

**ITEM NUMBER: SPC 03/05/18**

***RECOMMENDATION FROM THE EXECUTIVE MAYOR: 22 MAY 2018***

**SMC 08/05/18 APPROVAL OF THE PROPOSED REVIEW OF AND AMENDMENTS TO THE 2017 - 2022 INTEGRATED DEVELOPMENT PLAN (IDP) - 2018/19 AMENDMENTS**

It is **RECOMMENDED** that:

- (a) the Integrated Development Plan (IDP) review as per Annexure A to the report on the agenda, be noted
- (b) the public comments on the proposed amendments to the 2017 - 2022 Integrated Development Plan (IDP) - 2018/19 amendments, including the Corporate Scorecard, as per Annexure B to the report on the agenda, be noted
- (c) the proposed amendments to the 2017 - 2022 Integrated Development Plan (IDP) - 2018/19 amendments, including the Corporate Scorecard, as per Annexure C to the report on the agenda and as reflected in the IDP publication attached as Annexure D to the report on the agenda, be approved.



DATE: 2018-05-22

REPORT TO: COUNCIL

LL 20766

1. ITEM NUMBER **SMC 08/05/18**

2. SUBJECT

**APPROVAL: PROPOSED REVIEW OF AND AMENDMENTS TO THE 2017-2022  
INTEGRATED DEVELOPMENT PLAN (IDP) – 2018/19 AMENDMENTS**

**ONDERWERP**

**GOEDKEURING: VOORGESTELDE HERSIENING VAN, EN WYSIGINGS AAN,  
DIE 2017-2022- GEÏNTEGREERDE ONTWIKKELINGSPLAN (GOP) – 2018/19-  
WYSIGINGSISIHLOKO**

**ISIHLOKO**

**ISIPHUMEZO: ISIPHAKAMISO SOPHENGULULO NEZILUNGISO  
KWISICWANGCISO SOPHUHLISO ESIHLANGENEYO (IDP) SOWAMA-2017-  
2022: IZILUNGISO ZOWAMA-2018/19**

**LSU[J3752]**

3. DELEGATED AUTHORITY

In terms of delegation

This report is

☐ **Committee name :**

☐ The Executive Mayor to Delegated authority

☒ The Executive Mayor together with the Mayoral Committee (MAYCO)

☒ Council

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#### 4. DISCUSSION

The City is required to review its IDP on an annual basis in accordance with an assessment of its performance measures and to the extent that changing circumstances so demand.

A logical sequencing of both the review and amendments suggests that the IDP review takes place prior to any amendments and should play a role in informing the amendments.

The overall purpose of the IDP review is to establish if the strategic narrative and the programmes and projects contained in the implementation plan of the IDP remain relevant, effective and sufficient in order to achieve the City's objectives.

The IDP review was done as a technical assessment that consisted of a contextual analysis scan that included a high level scan of the following:

- global, national and local economic environment;
- global, national and local environmental context;
- social, technological and political (governance / institutional) dimension;
- legislative changes that require specific content to be included in the IDP;
- a high level scan of the statutory, strategic and operational plans and
- changes resulting from interactions with different spheres of government.

In addition, a high level overview of public needs (comparing the most recent available information to the inputs which were received as part of the IDP drafting process) was undertaken in order to identify any significant change in the trends.

The findings of the IDP review are attached as annexure A. All new proposals emerging from the review has been included in the IDP amendments.

As the IDP is a strategic document, the proposed amendments should be strategic in nature and flow from a major change in circumstances and not focus on annual / short term operational changes.

The intent of the amendments should be to support or strengthen the approved strategic direction and narrative.

The process that was followed:

- The IDP review process took place during July 2017 and August 2017.

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- The IDP amendment process commenced on 1 September 2017.
- The commencement of the IDP amendment process was communicated in September 2017 to: (a) all S79 committees as part of their oversight role and (b) via e-mail to all councillors to provide all/any councillors an opportunity to propose amendments.
- Councillors or committees of Council were required to complete a memorandum for all proposed amendments by 20 October 2017. The memorandum required the proposed wording for the amendment, the categorisation of the amendment as well as the motivation for the amendment.
- A report with memorandum setting out the reasons for the proposals was tabled at Council on 28 March 2018.
- The proposed amendment was published for public comment for a minimum period of 21 days during April/May 2018 as part of the Budget process.

Financial implications ☒ None ☐ Opex ☐ Capex

☐ Capex: New Projects

☐ Capex: Existing projects requiring additional funding

☐ Capex: Existing projects with no additional funding requirements

Legal Compliance ☒

Section 34(a) of the Local Government Municipal Systems Act, 32 of 2000 requires a municipal council to review its IDP:

- annually, in accordance with an assessment of its performance measurements; and
- to the extent that changing circumstances so demand.

Section 34(b) of the legislation states that a municipal council may amend its IDP in accordance with the prescribed process.

The prescribed process for amending an IDP is contained in Section 3 of the Municipal Planning and Performance Management Regulations, 2001.

The main steps in the process can be summarised as follows:

- Only a member or committee of a municipal council may introduce a proposal for amending the IDP
- Any proposal for amending the IDP must be accompanied by:
  - a memorandum setting out the reasons for the proposal

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- iii) The proposed amendment must be published for public comment for a minimum period of 21 days

An amendment to the IDP is adopted by a decision taken by a municipal council in accordance with the rules and orders of council.

Staff Implications      ☐ Yes    ☒ No

## 5. OUTCOMES OF DISCUSSIONS WITH MAYCO MEMBER

n/a

## 6. RECOMMENDATIONS

It is recommended that:

- a) Council note the IDP review as per Annexure A.
- b) Council consider the public comments on the proposed amendments, including Corporate Scorecard, to the 2017- 2022 Integrated Development Plan (IDP) – 2018/19 amendments (Annexure B);
- c) Council approve the proposed amendments, including Corporate Scorecard, to the 2017-2022 Integrated Development Plan (IDP) 2018/19 amendments as per Annexure C and as reflected in the IDP publication as per Annexure D.

## AANBEVELINGS

Daar word aanbeveel dat:

- a) Die Raad van die GOP-hersiening kennis neem (Bylae A);
- b) Die Raad die publiek se kommentaar oor die voorgestelde wysigings, insluitende die korporatiewe telkaart, aan die 2017- 2022- geïntegreerde ontwikkelingsplan (GOP) – 2018/19-wysigings (bylae B) oorweeg;
- c) Die Raad die voorgestelde wysigings, insluitende die korporatiewe telkaart, aan die 2017-2022- geïntegreerde ontwikkelingsplan (GOP) – 2018/19-wysigings soos in bylae C en soos in die GOP-publikasie in bylae D goedkeur.

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**KUNDULULWE UKUBA**

Kundululwe ukuba iBhunga:

- a) IBhunga maliqwalasele uPhononongo lwe-IDP (isihlomelo A);
- b) IBhunga malithathele ingqalelo izimvo zoluntu kwizilungiso eziphakanyisiweyo, kuquka iKhadi laManqaku leZiko, ukuya kwisiCwangciso soPhuhliso esiHlangeneyo (IDP) sango-2012 – 2017 izilungiso zowama-2018/19 (isihlomelo B);
- c) IBhunga maliphumeze izilungiso eziphakanyisiweyo, kuquka iKhadi laManqaku leZiko, kwisiCwangciso soPhuhliso esiHlangeneyo (IDP) sango-2012 – 2017-izilungiso zowama-2018/19 ngokwesihlomelo C nanjengoko kubonakalisiwe kuxwebhu lwe-IDP ngokwesihlomelo D.

**ANNEXURES**

Annexure A: IDP Review

Annexure B: Public comments on the proposed amendments, including Corporate Scorecard, to the 2017- 2022 Integrated Development Plan (IDP) 2018/19 amendments

Annexure C: Proposed amendments, including Corporate Scorecard, to the 2017-2022 Integrated Development Plan (IDP) – 2018/19 amendments

Annexure D: Updated 2017- 2022 Integrated Development Plan (IDP) publication with amendments

Annexure E: CD containing strategic, statutory and operational strategies

**FOR FURTHER DETAILS CONTACT**

NAME	Lucille Janssens	CONTACT NUMBER	021 400 9802
E-MAIL ADDRESS	lucille.janssens@capetown.gov.za		
DIRECTORATE	Strategic Governance	FILE REF No	2/2/8
SIGNATURE : DIRECTOR			

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**EXECUTIVE DIRECTOR**

NAME Craig Kesson

COMMENT:

DATE

14/5/18

Accepting ED

SIGNATURE

**LEGAL COMPLIANCE**

☒ ~~REPORT~~ REPORT COMPLIANT WITH THE PROVISIONS OF  
COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS  
AND ALL LEGISLATION RELATING TO THE MATTER  
UNDER CONSIDERATION.

☐ NON-COMPLIANT

NAME

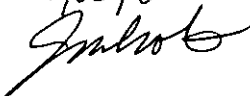
Joan-Mari Holt


COMMENT:

DATE

15/05/2018

SIGNATURE



Certified as legally compliant:   
Based on the contents of the report.

**EXECUTIVE MAYOR**☒ SUPPORTED☐ NOT SUPPORTED

NAME

Patricia de Lille

COMMENT:

DATE

18.05.2018

SIGNATURE

P. de Lille

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CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

## IDP REVIEW

Lucille Janssens  
Manager: Integrated Development Plan (IDP)

T: 021 400 9802  
E: lucille.janssens@capetown.gov.za

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DATE: 2017-10-13  
TO: **DIRECTOR: ORGANISATIONAL POLICY & PLANNING**  
**STRATEGIC GOVERNANCE DIRECTORATE**

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### IDP Review Process

The IDP review process commencing in July 2017, in compliance with the IDP Process Plan.

#### Legislative requirement

As per Section 34(a) of the Municipal Systems Act, Act No. 32 of 2000 a municipal council must review its IDP:

- i) annually, in accordance with an assessment of its performance measurements; and
- ii) to the extent that changing circumstances so demand.

#### Process

A logical sequencing of both the review and amendments suggests that the IDP review takes place prior to any amendments and should play a role in informing the amendments.

The overall purpose of the IDP review is to establish if the strategic narrative and the programmes and projects contained in the implementation plan remain relevant, effective and sufficient within the specific contextual circumstances (external and internal) and its performance, in order to achieve the City's transformational objectives and continue to focus, guide and direct the organisation to realise the City's vision.

It therefore follows that a review must be done annually of all components of the IDP. These components are:

- 1) the contextual analysis,
- 2) the strategic narrative,
- 3) the implementation plan,
- 4) the corporate scorecard and
- 5) annexures (key strategies and legislative requirements).

#### Methodology

The main methodology to be used in the IDP review would be to undertake a:

- a) contextual scan , and
- b) performance assessment to identify any new significant events or trends that may have a notable influence on the strategic narrative, implementation plan, corporate scorecard or any of the annexures of the IDP.

## SUMMARY OF THE IDP REVIEW OUTCOMES

## CONTEXTUAL ANALYSIS

The contextual scan would include, but is not limited to, a high level scan of the following themes:

- 1) The global, national and local economic environment,
- 2) The global, national and local environmental context,
- 3) The social dimension ,
- 4) The technological dimension,
- 5) The political (governance/institutional) dimension,
- 6) Legislative changes that require specific content to be included in the IDP, and
- 7) Changes resulting from interactions with different spheres of government-

## Economic

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
There is a direct link between spatial and economic inequality	Yes: The need to bring access to economic opportunities to communities	Economic opportunities covered throughout the IDP.  No additional text/ amendments required at present.
Electric vehicle sales will increase dramatically over the next decade and beyond –will become more affordable and ecologically friendly option, use of which is projected to surpass traditional combustion engine cars by 2030.	Yes: Need to be mentioned as an emerging issue as it has implications both private and public transport and will impact on energy needs in the City, and will require installation of electric charging infrastructure at scale.	Electric vehicles should be noted as a high level emerging strategic trend that may impact on the City in the future.

## Social

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
Drug abuse is a chronic social problem with devastating and cross cutting effects. Community-focused and holistic approaches required.	Yes: While this is an existing trend, the effects may be deepening and impacting more widely on communities and the social fabric. While the City is undertaking preventative measures through for example "family strengthening" programming, it may be necessary to provide support for whole communities traumatised by increased levels of criminality,	Covered under the Substance Abuse Programme.  No additional text/ amendments required at present.

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
	<p>mental health disease, and gang activity, among others, that occur with chronic drug abuse patterns.</p> <p>In addition to law enforcement action, there is need for community-centric solutions that build the tools and capacities of affected and vulnerable communities to actively promote, enable and implement community solutions.</p>	
<p>Migration is increasingly an urban phenomenon, and especially so during this time of unprecedented global displacement. Resilient cities plan for urban migration. Cape Town has a number of refugee and migrant communities from other African countries. New migrants currently obtain support within refugee and migrant communities – rather than through engagement with local or national government structures.</p>	<p>Yes: A risk alert with possible impact for current and future IDP components.</p> <p>"As part of risk management, local government must prepare more pro-actively for the arrival of refugees especially as geo-political conflict escalates. Refugees typically arrive with very little resources and may require more support from the City to access basic and other services."</p>	<p>Covered in the Disaster Risk Management Plan.</p> <p>"The spatial development policies of the City also indicate increased densification, implying an increased risk (higher exposure to risk) in the area".</p> <p>No additional text/amendments required at present.</p>

## Environmental

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
<p>Stronger push towards/demand for enabling policy designed to foster private investment in renewable energy, on the back of technological and software advancements.</p>	<p>Yes: Stimulating the investment into renewable energy by motivating private investment in renewable energy by incentivising and rewarding Cape Town users for being energy efficient may be a way to get users' assistance in meeting the Energy2040 targets.</p>	<p>Covered under the Partnership Development Programme.</p> <p>"The City supports the renewable energy independent power producers programme".</p> <p>The following proposed text can be added at the end of page 20: "Motivating private investment in renewable energy by incentivising</p>

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
		and rewarding Cape Town users for being energy efficient may be a way to get users in meeting the Energy2040 vision and targets."
Growing use of green infrastructure approach to water management that protects, restores, or mimics the natural water cycle, delivering environmental, social, health, and economic benefits.	Yes: Implement/expand green infrastructure rollout and provision of green corridors and walkways for improved water management, living environments, as well as flora and fauna protection	<p>Covered under the Climate Change Programme</p> <p>"The development of a green infrastructure plan that will serve as a planning and management tool for natural open spaces and natural systems."</p> <p>A reference to "improved water management" can be added to the narrative to highlight water resilience.</p>

### Technology

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
Technology allows us to share the things we own to maximise its utility. Declining interest in owning a car coupled with the need to stay mobile allows the sharing economy to exist. Sharing economy is facilitated by urbanisation and compact cities.	Yes: Technology has enabled the emergence of the sharing economy, allowing urban dwellers to share excess capacity of their personal resources (private homes, private cars, tools, etc.) – through web-enabled services like Airbnb and Uber. Understanding the underlying business models and the potential for using municipal regulations and bylaws to equalise the business environment for new and traditional business models will assist with realising new income streams for the City in support of its financial sustainability goals."	Web enabled services that introduce new business models should be noted as a high level emerging strategic trend that may impact on the City in the future.
Disparities in ICT access due to socio-economic factors may lead	Yes: Consider inclusion of the integration of mobile and web based	The programmes under the objective leveraging

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
to citizens being limited in how they can participate in the global economy. Higher bandwidth at affordable prices important for use as learning tool. Gamification emerging as the future of learning.	internet technology and platforms into the CCT Digital City Strategy. Facilitation of access to (multi-player) gaming facilities (including via internet) so youth can build future-oriented employment skills. Provide basic infrastructure in public facilities – high bandwidth access to enjoy content/design rich online educational environments.	technology for progress aim to address this emerging trend.  No additional text/amendments required at present.  Data Strategy under development.
The cost of data is high, giving rise to the campaigns to reduce data costs – e.g. #Datamustfall campaign in South Africa.	Yes: The increasing ubiquity of technology tools and platforms in expanding arenas of life – especially as learning tools and platforms – makes affordable access for vulnerable youth and those in low income households an imperative for the City to support – including calls for data providers to drop data costs.	The Digital City Programme aims to address this trend.  No additional text or amendments required at present.
By using technologies that can perceive, store and process information - and use these to help analyse and solve urban problems - the smart city can use these technologies to deliver services based on the 3 principles of a smart city (low-carbon footprint, energy efficiency, open data).	Yes: The CCT Digital Strategy should include a strategy to harvest and analyse data from diverse sources (including social media platforms) to inform planning and decision-making.	The Digital City Programme aims to address this trend.  No additional text or amendments required at present.  The newly formed data Coordination Committee will be responding to this trend.
Urban problems can be solved through the use of innovative technologies, including sensor technology and the analysis of big data.	Yes: Investigate and plan for roll-out of the IT footprint required to monitor critical/all public assets to drive improved efficiencies, and monitor specific geo-events through the use of geo-data with the participation of citizens and businesses (aligned to IDP objectives and programmes/projects).  "To start enabling the smart/geo-city, the City will need to start mapping the IT footprint required to bring CCT infrastructure (fixed and moveable) as well as other public infrastructure onto a sensor network, with a view to improved monitoring, problem solving, and improved resource efficiencies in Cape Town and the City.	The Digital City Programme responds to this trend.  No additional text or amendments required at present.  Data Strategy under development.



## Governance

What trends were identified?	Were the trends significant enough in relation to the strategic narrative to influence any of the components of the IDP?	Comment: IDP branch
Cities will continue to grow and hence become places of power with big data of their citizens and infrastructure. This raises concerns around trust and protection of data. How do cities remain transparent and empower their citizens?	Yes: As more residents (especially among the youth) use mobile devices as their primary means of connectivity, the City will have to expand the integration of mobile connectivity with its web platforms – and expand its m-government offering. At the same time, the City will need to consider how in a "big data" environment using available technology tools and platforms, to increase citizen participation, providing more secure networks and transactions while remaining transparent – e.g. through the use of block chain technology - and increase citizen buy-in and trust."	The Digital City Programme responds to this trend.  No additional text or amendments required at present.
As citizens increasingly turn to mobile technology as primary source for news, information and connecting with others, m-government is expected to continuously expand.	Yes: Scope up and develop implementation plan for m-government roll-out in CT. Initiate phased approach to overhauling current municipal communication platforms to integrate m-government	The Public Participation Programme responds to this trend.  No additional text or amendments required at present.
An emerging practice involves on-going dialogues with various stakeholders by engaging people through online discussions and presentations, engaging role-players on their ideas. Availability of public sector information important in public awareness, creating societal consensus.	Yes: Review public participation opportunities and processes and assess how new technology platforms and mobile technology can be phased in. Initiate and build a database of mobile contact numbers tagged with relevant user data. Review opinion gathering tools and public information	The Public Participation Programme responds to this trend.  No additional text or amendments required at present.
Use of Big Data analytics by decision-makers to determine public engagement and use of social media has gained widespread popularity in politicians interacting with public and shaping opinion	Yes: Review public participation opportunities and processes and assess how new technology platforms and mobile technology can be phased in. Initiate and build a database of mobile contact numbers tagged with relevant user data. Review opinion gathering tools and public information.	The Digital City Programme responds to this trend.  No additional text or amendments required at present.  Data Strategy under development.

**Note:** A separate document was submitted with proposed amendments to the current narrative of the contextual analyses.

**Recommendation:** To amend the Contextual Analysis narrative in the IDP where applicable in line with the comments in the preceding table.

## HIGH LEVEL LEGISLATIVE SCAN

A high level scan for legislative and other requirements were done to determine if any new legislation or any other imminent legislative or other statutory requirements/regulations were approved, added or changed which will require current text in the approved IDP to be amended or will require new/additional information to be included in the IDP. No new requirements were identified.

## PUBLIC NEEDS ANALYSIS

The table below provides a comparison of the IDP Public Inputs from 2016 with the comments received as part of the 2016/2017 Budget received in April 2017. Feedback from the Community Satisfaction Survey<sup>1</sup> (CSS) 2016/17<sup>2</sup> were also included to identify and compare needs. There are noteworthy trends emerging from the comparison between the inputs received from these two processes and the CSS.

The public comment on the draft budget report dated 30 May 2017 identifies three areas of need, namely access to better health facilities, economic and social development and cemeteries.

These needs are addressed in the IDP under the Primary Healthcare Programme and economic and Social Development is addressed under Strategic Focus Area 1 (i.e. Opportunity City. Cemeteries are addressed in the "Cemetery Provision Project".

In addition the CSS identifies public transport (i.e. take over busses and trains, extend MyCiti) and skills development as community needs. These needs are addressed through the Integrated Public Transport Network 2032 programme and the Skills Investment programme respectively.

There are no noteworthy trends emerging from the comparison between the inputs received from these two processes and the CSS.

## PERFORMANCE ASSESSMENT

The following key performance indicators (KPI) appear to be problematic from an auditing perspective.

- 3.L – Percentage progress made in establishing a verifiable database that determines housing needs
- 4.B – Percentage identified priority projects moved out of pre-projects to inception phase
- 4.C – Percentage identified priority projects moved out of inception to implementation phase

**Recommendation:** To be included as part of the IDP amendment process

## ANNEXURES (Strategic, statutory and operational strategies)

The overall purpose of reviewing the strategic, statutory and operational strategies were to determine if any changes or projected changes to the statutory, strategic and operational plans are foreseen and to

<sup>1</sup> Residential survey

<sup>2</sup> Confidential information – Not to be circulated. Only for IDP review purposes

identify and determine if any new plans need to be included as a legislative or other statutory requirement. The following plans were identified for consideration to be included as part of the IDP amendment process:

Name of plan	Reason	Note
Municipal Disaster Risk Management (DRM) Plan	<p>Revision 8 to be revised and updated in terms of ODTP.</p> <p>The updating of the plan has been delayed by the water crisis, where the focus over the last few months has been completing the Water Emergency Disaster Management Plan that addresses the problem of the City being unable to provide water.</p>	Will form part of the 18/19 IDP amendment process.
District Health Plan	To update the District Health Plan to address challenges, priorities and strategies that may arise on an annual basis.	Will form part of the 18/19 IDP amendment process.
Cape Town Municipal Spatial Development Framework	<p>Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transit oriented development and spatial transformation, the City is reviewing its MSDF.</p> <p>The current approved MSDF (2016/17 review) is attached for compliance purposes.</p> <p>Once approved, the revised MSDF (2017-2022) will be incorporated into the IDP through the review and amendment processes.</p>	Will form part of the 18/19 IDP amendment process.
Cape Town Air Quality Management Plan	<p>The Air Quality Management Plan will not be in to go out to Public Participation before the Calendar year (2017) end. Will aim for February- March - April 2018 to run PPP and then revise the AQMP based on inputs, with a view to having the plan adopted before Financial year end in June (2018).</p> <p>Delayed by the Western Cape Government AQMP process as the City's plan needs to speak to the Provincial Plan which was only</p>	To be included in the 19/20 IDP Review and Amendment Process.



Name of plan	Reason	Note
	signed off a month ago. (+/- August 2017).	
Comprehensive Integrated Transport Plan	The current approved CITP (2013-2018) is attached for compliance purposes. Once approved, the revised CITP (2017-2022) will be incorporated into the IDP through the review and amendment procedure	Will form part of the 18/19 IDP amendment process.
Corporate Score	Access to the Corporate Score card definition and the role that the definitions play to be incorporated into the IDP.	To be incorporated into the 18/19 IDP Amendment Process.
Climate Change Policy	Was not approved at the time when the 2017-2022 IDP was approved in May 2017.  The Climate Change Policy was approved by Council in July 2017.	To be included as a new annexure to the IDP.
Environmental Strategy	Was not approved at the time when the 2017-2022 IDP was approved in May 2017.  The Environmental Strategy was approved by Council in August 2017.	To be included as a new annexure to the IDP.
Water Services Development Plan (WSDP)	The latest revised SDBIP performance targets, which were not included in the WSDP (2017/18-2022/23), have since been approved by Council.	Will form part of the 18/19 IDP amendment process.
Integrated Waste Management Plan	Inclusion of the strategic alignment updated goals from the approved document (July 2017). The initial goals were based on the draft document.	Will form part of the 18/19 IDP amendment process.
Built Environment Performance Plan (BEPP)	The BEPP is updated annually and a review of the current plan will begin in October 2017. The final product will be incorporated as part of the IDP amendment process.	Will form part of the 18/19 IDP amendment process.
Medium Term Revenue and Expenditure Framework (MTREF)	To be approved in May 2018, prior to the IDP	Will form part of the 18/19 IDP amendment process.
IDP and Budget Time Schedule	For period 1 July 2018 – 30 June 2019	Will form part of the 18/19 IDP amendment process.
Resilience Strategy		Mentioned under the City Resilience Programme.

Name of plan	Reason	Note
		The Resilience Strategy is included in the 19/20 IDP Review and Amendment Process as the strategy will not be finalised within the 18/19 IDP timeframes.

**Recommendation:** That the above plans be included as part of the IDP amendment process.

## ANNEXURE B

Summary of Public comments on the proposed amendments, including Corporate Scorecard, to the 2017- 2022 Integrated Development Plan (IDP) 2018/19 amendments.

Hardcopies with the detailed comments received is attached to this summary.

Comment Reference	Comment received from	Comment received	IDP response
#1	ESKOM Holdings	Comments relating to the urban edge.	The concerns were addressed in the Public Participation Comment Report (Annex B) of item C09/04/18 – Council dated 25 April 2018 which was considered by Council as part of the approval of the MSDF.
#2	SAPOA	<p><b>Global context</b></p> <p>SAPOA is concerned that although it states that this is happening (80% rather than 70% of the global economy will be generated in cities and that 54% rather than 50% now live in cities which will grow to 60% by 2030), the IDP does not show how the City of Cape Town is revising its modalities to cope with managing a rapidly urbanising city.</p> <p>SAPOA Western Cape is concerned that levels of participatory planning, urban spatial development</p>	<p>The IDP is based on development principles that focus on an integrated, inclusive and efficient urban form and built environment.</p> <p>The level of participatory planning is determined by the standard operating</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>management and knowledge sharing, particularly with the property industry, have been insufficient over the past two years with regards to municipal restructuring and managing the water and transport crises.</p> <p>It will be important that the IDP sets out concrete measures to address these apparent shortcomings.</p>	<p>procedures for the management and administration of public participation conducted by the City of Cape Town. Given the important emphasis which this places on how the City formally and informally interacts with customers the SOP outlines the key structures, roles, tools and processes required to undertake, track and report on meaningful public participation activities. Procedures apply to activities whereby the City engages with members of the public in relation to strategies, plans, initiatives, policies or by-laws and also procedures that will ensure effective public participation aligned to the policy and by-law development and approval processes.</p>
		<p><b>From sustainable development to resilience</b></p> <p>In terms of “resilience” the proposed IDP amendments appear to focus almost exclusively on water.</p> <p>Other aspects of resilience have been addressed in previous IDPs. This is not clear.</p>	<p>Although the proposed amendments to the IDP emphasise water resilience, the approved IDP also focus on the benefit of improving health and education levels as well as social development which can in turn support the City’s efforts to build</p>

Comment Reference	Comment received from	Comment received	IDP response
			<p>resilience in the city. Cape Town's functionality also depends on strengthening and building resilience to sustain and protect the natural environment/resources.</p> <p>The approved IDP states that: "Resilience, as a guiding principle, should be institutionalised across the organisation and be incorporated into the City's strategic, planning and decision-making mechanisms. Therefore the City is committed to building resilience to urban challenges that leave households vulnerable to social, environmental and economic shocks".</p> <p>Cape Town's environment, including its natural resources, landscapes, ecosystems and green infrastructure, forms the basis of the city's economy and plays a crucial role in building resilience.</p> <p>The Integrated Resilience Project in the current approved IDP will see existing resilience projects enhanced, new projects introduced, and resilience thinking improved</p>



Comment Reference	Comment received from	Comment received	IDP response
		<p>A major factor driving water resilience is having an appropriate financial structure for the water undertaking. The proposed changes to the IDP are silent about this.</p> <p>Bond repayment for water infrastructure was structured in the pre-drought era. The IDP does not explicitly set out how these bond repayment programmes are to be structured to maintain the City's credit rating and how the water tariff structure is to be amended to both maintain the bond repayment programs as well as promote reduced water usage.</p>	<p>across the City. The City is also developing a Resilience Strategy.</p> <p>The IDP is a high level strategic document and does not specifically give detail on budget information such as the bond repayments. Information with regards to the borrowing and credit rating outlook is contained in the Medium Term Financial Plan (MTREF) that forms an attachment to the IDP and will be approved as part of the budget.</p>
		<p><b>Economic opportunities and challenges</b></p> <p>While the IDP notes that the informal sector is an important job creation opportunity it appears silent on the need for policy and programs to promote the sector. This contrasts with the attention devoted to the need to promote water resilience strategies.</p>	<p>The IDP is a high level strategic document and does not specifically give detail on the need for policy and programs to promote the economic sector.</p> <p>Since the IDP is presented on a strategic level, further departmental strategies and policies, programmes and plans are required to operationalise and implement</p>

Comment Reference	Comment received from	Comment received	IDP response
			<p>the IDP.</p> <p>Furthermore, the Economic Growth Strategy (EGS) that is attached to the IDP as an annexure, principle objective is to grow the economy and to create jobs. The strategy explains how the City will utilise the policy levers at its disposal to actively encourage job creation as one of the essential elements of economic growth.</p>
		<p><b>Social opportunities and challenges</b></p> <p>The previous IDP noted that 68 years was very close to the life expectancy targeted in the NDP for 2030.</p> <p>The proposed amendments note that the Western Cape's highest life expectancy at birth has declined from 68 years to 64 years.</p> <p>This observation has been deleted for obvious reasons. It is surprising that the IDP is silent on the disturbing trend this statistic reveals and does not appear to suggest what its cause might be.</p>	<p>The proposed amendments state that the Western Cape had the country's highest average life expectancy at birth (64 years). The information was derived from Statistics South Africa Mid-year Population Estimates 2017. The life expectancy for males is 61,2 years, and 66,7 years for females.</p> <p>The City of Cape Town does not have any control over the life expectancy average in the province. The comment is however noted.</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p><b>Environmental Opportunities and Challenges</b></p> <p>The water shortages are the main issue in the 2018/19 IDP amendments. Unlike the sections on economic and social opportunities and challenges and which are virtually silent on remedial measures and policy these are spelt out in some detail regards to water. The need to motivate private investment is also mentioned.</p> <p>This aspect of the IDP summary is silent on the impacts and remedial action required for the municipality's water undertaking financial structure to be sustainable.</p>	<p>The City needs to be responsive to sustainably support the various initiatives, programmes and projects. The city aims to do this by focusing on financial and operational sustainability, human resource development and organisational restructuring.</p> <p>Information with regards financial sustainability is contained in the Medium Term Financial Plan (MTREF) that forms an attachment to the IDP and will be approved as part of the budget.</p>
		<p><b>Social and economic impact of an extreme drought in Cape Town</b></p> <p>Negative impacts on human health and well-being are being so strongly articulated and singled out in relation to water scarcity, while there is relatively little mention of the negative impacts of unemployment, low incomes, transport, homelessness, land shortages and safety and</p>	<p>The Social Development Strategy's (attached to the IDP as an annexure) core purpose is to improve and enhance the quality of life of all people, especially the poor and marginalised. By focusing on addressing poverty,</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>security. The apparent silence on these issues is of concern as it could be interpreted as an implicit anti-poor policy position.</p>	<p>inequality and social ills, while enabling people to participate in their own development, the strategy speaks to all the objectives of the IDP.</p> <p>The City will focus on improving poor and vulnerable people's quality of life by dedicating resources and interventions to improve quality of life, specifically for the poor and vulnerable.</p> <p>As part of the City's annual budget process the cost and extent of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.</p>
		<p><b>Service delivery and infrastructure opportunities and challenges</b></p> <p>There is no explicit commentary on the enormous negative impact that the city's declining public and private transport services are having on business, employment, and residents' general wellbeing as they attempt to move around the city.</p>	<p>The approved IDP addresses these issues as follows:</p> <p>a) Integrated transport relates to integration in the transport environment, namely</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>Negative impacts are mainly expressed in terms of extended peak hour travel, and road maintenance as well as a concern about electric vehicles. It is considered that the poor condition of the city's transport system is already having major economic and social impacts similar or possibly greater than those anticipated from a possible future water crisis.</p> <p>This is not properly recognised in the statements contained in the IDP and, therefore, is not being reflected in proposed policy and programs to address it.</p>	<p>across road and rail modes, as well as the integration of public transport with the urban fabric. The City will continue with its programme to ensure that Cape Town has an efficient, high-quality public transport system (including rail).</p> <p>b) Comprehensive Integrated Transport Plan (attached to the IDP as an annexure) highlights areas of concern in terms of transport and infrastructure related inefficiencies that have significant negative impacts on the society, environment and the economy.</p>
		<p><b>Water augmentation</b></p> <p>It is not clear why it is proposed that references to the city's water demand strategy be removed. Water demand management and reducing the consumption of water is the first step in creating water resilience in an urban settlement.</p> <p>To remove all references to water demand</p>	<p>The removal of the water demand management is addressed by the inclusion of a supplementary annexure (Drought Response) setting out a more complete response to water management in light of the current drought.</p> <p>Water augmentation is one of a number of</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>management strategies does not make sense except for the problem that reducing water consumption in a water tariff regime that is based on the amount of water used can have a major impact on its viability.</p> <p>It is of concern that the IDP may be avoiding highlighting this contradiction.</p> <p>The implications for policy and programs regarding the new proposed wording with its focus on “resilient” and “relationship with risk” is vague as their meanings are not clear.</p>	<p>aspects that forms part of the response to the drought as well as the planning as part of the Water Services development Plan.</p>
		<p><b>Spatial Development Framework</b></p> <p>In principle, the concept of a “planning delegations project” is welcomed as is the simplification of land development application processes and the development charges mechanism.</p> <p>It appears that these are to be simplified to provide incentives to achieve the city’s desired urban form. This approach is supported in principle although the</p>	<p>The proposed changes relate mainly to reflecting the content of the approved MSDF which was approved by Council on 25 April 2018 in order to ensure correct alignment of the newly approved MSDF (Item C09/04/18) to the IDP.</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>actual mechanisms will require scrutiny when they are presented.</p> <p>The even more focused development incentive approach on the “Inner Urban Core” is supported as this is more likely to realise benefits of compaction. However, supporting infrastructure services, particularly transport, are key to the successful realisation of this strategy.</p> <p>It is of great concern that, currently, the city’s public and private transport network and services are in such disarray. If this is not addressed the aims of the SDF are likely to be frustrated. The long-term outcome could well be a return to private motor vehicle-based urban sprawl on the periphery as it becomes increasingly difficult to get around the core.</p> <p>The SDF proposals are beginning to reinforce its desired urban form by identifying supporting development programs. This is strongly supported.</p>	

Comment Reference	Comment received from	Comment received	IDP response
		<p><b>EPWP job creation programme</b></p> <p>A cynical observer's perception of these proposed changes to the EPWP narrative in the IDP could be that there are no longer commitments to programmes of substance and that these are being replaced by a branding exercise under the banner of the MJCP.</p> <p>SAPOA considers it important that such unfortunate perceptions are avoided and that commitments to programmes such as those described in the 2016/17 IDP are reinstated and/or there should be support for effective programs.</p>	<p>The proposed changes in the narrative are merely a restructuring of the programmes to distinguish between different funding sources.</p> <p>The original intention of the City to contribute to skills development to enable employment remains unchanged.</p>
		<p><b>Trend watch list</b></p> <p>The merit of recording the proposed indicators can be understood but the existence of the required capacity for reporting requires clarity.</p>	<p>National Treasury published MFMA (Municipal Finance Management Act) Circular 88 on 30 November 2017. In terms of Circular 88, that relates to the Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF, the following is required:</p> <p>Sector indicators that should be included in the Integrated Development Plan (IDP) on a</p>



Comment Reference	Comment received from	Comment received	IDP response
			phased in implementation approach. Eleven (11) indicators out of the 49 indicators were identified as ready for inclusion in the IDP under the trend watchlist.
		<p><b>Changes to Five-Year Corporate Scorecard (National Treasury Requirement)</b></p> <p>There is a major concern with installing services to backyarders. This presumably relates to the concern in the preamble about how rapidly urbanising cities are to successfully accommodate increasing populations.</p> <p>Many urban migrants find their ways into backyards as a first foothold in the city. If they are not properly serviced public health issues could result.</p> <p>There is a concern about whether the city has the capacity to effectively monitor and report back on these KPIs.</p> <p>It is of major concern that the IDP is proposing reducing the already very modest targets for installing service points in backyards and informal settlements. The city will quickly fall even further</p>	<p>The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration over a financial period. It includes the service delivery targets and performance indicators, the facilitation oversight over financial and non-financial performance of the municipality and monitoring.</p> <p>A detailed motivation was given as part of the proposed amendments to the public to comment. The motivation can be summarised as follows:</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p>behind in keeping up with the necessary rate of services installation.</p> <p>It is not clear why the KPI methodology for measuring the issuing of clearance certificates has been changed.</p>	<ul style="list-style-type: none"> <li>• Current Budget limitations;</li> <li>• Backyarder refusal of services;</li> <li>• Inconclusive beneficiary list relating to Saleable &amp; non Saleable units;</li> <li>• Challenges related to Infrastructure accessibility;</li> <li>• Delays related to Gangster violence and</li> <li>• Delays related to vandalism.</li> </ul> <p>A detailed motivation was given as part of the proposed why it will no longer be practical and realistic to measure the average number of days, but in percentage. The motivation can be summarised as follows:</p> <ul style="list-style-type: none"> <li>• The proposed amendment emanates from the 2017/18 Mid-year review of performance information as the 2017/2018 budget for electronic rates clearance system was reallocated to</li> </ul>

Comment Reference	Comment received from	Comment received	IDP response
		<p>Although difficult to understand it appears that a reduction from creating 45,000 work opportunities to 35,000 work opportunities is proposed. Decreasing this target is obviously of concern. There is no measurement of actual numbers of work opportunities achieved compared to the targets.</p>	<p>water crisis, reverting to the current system of reporting. The new electronic system and budget will not be available any longer and therefore sufficient resources will not be available. It will no longer be practical and realistic to measure the average number of days. The indicator name, definition and target were affected throughout the five year term of office that affects both the 2018/19 Five Year Corporate Scorecards and IDP review and amendment.</p> <p>This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP)</p> <p>A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p>

Comment Reference	Comment received from	Comment received	IDP response
#3	Sello Lehong	<p>It is not clear as to what changes have been made to the IDP. A list of comments based on the current approved IDP has been provided. The only comments related to the proposed amendments are as follows:</p> <p><b>a) Spatial Development Framework</b></p> <p>The structure of the document seems to suggest somewhat of a split. Anything seems to primarily (not exclusively) focus on the developed section or the city. While the Spatial Development Framework seems to primarily (not exclusively) focus on the underdeveloped area of the city. This is problematic as it continues to perpetuate the “us and them” non-integrated social structure – which the city intends to dismantle. The plan as such “feels and sounds” disintegrated. Further to this none of the elements contained in this section of the document are incorporated into the Scorecard. Making this more of a hallucination than an integral part of the IDP.</p>	<p>The MSA requires that the MSDF must translate the vision and strategy of the IDP into a desired spatial form for the municipality. Alignment between this IDP and the existing MSDF can be found in the priorities of the MSDF that includes “Build an inclusive, integrated, vibrant city”.</p> <p>Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards, which will be used for internal monitoring of the organisation.</p>

Comment Reference	Comment received from	Comment received	IDP response
		<p><b>b) Mainstreaming basic service delivery to informal settlements and backyard dwellers.</b></p> <p>Most of the measures following under this objective are quantitative. It is important that a qualitative component be introduced.</p>	<p>The City is in the process of investigating the development of impact and outcome Indicators</p>



## MOOSA, WAGLAY &amp; PETERSEN INC

ATTORNEYS • NOTARIES • CONVEYANCERS

1st Floor, Rondebosch Medical Centre,  
 85 Klipfontein Road, Rondebosch 7700, Cape Town  
 P.O. Box 152 Athlone 7760 Docex No: DX 2 Athlone  
 Tel: 021 689 9038 Fax: 021 689 8580  
[aaarries@mwplnc.co.za](mailto:aaarries@mwplnc.co.za)

OUR REF: EJP/W43145

DATE: Friday, 4 May, 2018

YOUR REF:

THE CITY MANAGER  
 CITY OF CAPE TOWN

**PER EMAIL:** [achmat.ebrahim@capetown.gov.za](mailto:achmat.ebrahim@capetown.gov.za)

Dear Sir/Madam

**RE: ESKOM HOLDINGS SOC LTD - COMMENTS ON CITY'S INTEGRATED  
 DEVELOPMENT PLANNING (IDP) SPATIAL DEVELOPMENT FRAMEWORK & BUDGET**

1. We advise that we act on behalf of Eskom Holdings SOC Ltd and refer you specifically to our letter addressed to you dated 26 September 2017, a copy of which is annexed hereto marked **ESK1**.
2. We also refer you to the emails by Mr Hugh Cole addressed to Mr Marc Maree of Eskom, copies of which are annexed hereto marked, annexure **ESK2** and **ESK3**.
3. In his email marked **ESK2**, he states that following;

*"The Eskom comments relating to the urban edge were noted and had a direct impact on reworked MSDF that is now being considered by Mayco and Council. Until the revised version on the MSDF is approved I can't share with you any specifics."*

4. We have again perused and studied the document put out by the City titled "*IDP 2012-2017, 2013 -2014*" and the document called "*MSDF Review 2017*". In this document reference is made to the urban inner core and not to an urban edge. However the map on page 117 of the documents titled "*Integrated Development Plan 2012 – 2017. 2013 – 2014*" refers to an urban edge and the urban edge is clearly delineated. As you are aware, the City of Cape Town purported to amend its Spatial Development Framework (SDF) to extend the urban edge as indicated in Annexure A: List of Historical MSDF Amendments, annexed hereto marked, **ESK4** together with the two relevant maps, marked **ESK5** and **ESK 6**.
5. Our understanding is that the Map 6.1 dated May 2015 has now been replaced with Map 6.1 dated May 2012 after the City agreed that the purported amendments of the MSDF to include various properties within the urban edge was unlawful. As regards to Map 6.1 (2015) certain properties which made up the proposed WesCape Development is shown to fall within the urban edge and is called developable land.
6. As stated in our earlier correspondence, the MSDF should provide a visual representation of the desired spatial form of the Municipality, which representation;
  - (i) Must indicate where public and private land development and infrastructure investment should take place;
  - (ii) Must indicate desired or undesired utilisation of space in a particular area;
  - (iii) May delineate the urban edge;
  - (iv) Must identify areas where strategic intervention is required; and
  - (v) Must indicate areas where priority spending is required.
7. The MSDF should be a self-conscious effort to re-image the City and to translate the result into priorities for area investment, conservation measures, strategic infrastructure investment and principles of land use regulation. The MSDF should be a form of spatial policy making that has responded to a paradigmatic shift in geographical imagination.

What the MSDF should reflect is a clear vision of the City or as the doyen spatial planning, namely Patsy Healy, who puts it that one should have a vision of the City and you should be seeing the City unfolding over a period of 5 to 10 years.

8. It appears to us that from a spatial planning point of view a credible SDF although it may differ from Municipality to Municipality should;

*a) be based on an agreed vision and planning principles that promote equity and sustainability; for example:*

- o assisting with restructuring spatially inefficient settlements;*
- o promoting sustainable use of land resources;*
- o channelling resources to areas of greatest need (social investment) and development potential (economic investment); and,*
- o stimulating economic opportunities in rural and urban areas (White Paper 2001)*

*b) be aligned with relevant national and provincial policy;*

*c) reflect a clear understanding of the reality of the municipal spatial environmental, social and economic systems, particularly with regard to urban infrastructure needs and capacity;*

*d) provide sufficient detail to inform Council decisions that have a spatial dimension;*

*e) include an implementation plan, with measurable targets;*

*f) be realistic in terms of growth prospects and the financial and institutional capacity of the municipality to implement the proposals;*

*g) be aligned with the municipal Environmental Management Framework (EMF), where applicable;*

*h) provide guidance for sector plans and development initiatives from all government agencies, e.g. land reform programmes, and private sector projects that will contribute towards the municipality's vision;*

*i) enjoy a high level of buy-in from all stakeholders (i.e. the process of formulation is as important as the product);*

*j) provide guidance for the Municipality's Land Use Management System (LUMS); and,*

*k) be clear, succinct and accessible to a wide audience*



9. Section 10 of the Land Use Planning Act (LUPA) states that a Municipal Spatial Development Framework must at least promote predictability in the utilisation of land. The proposed MSDF does not do that. The aims of the MSDF are to promote sustainability, functional and integrated human settlements, to maximise resource efficiency and enhance regional identity and a unique character of a place. The proposed MSDF does not do this. This MSDF is also not aligned with the proposed budget as stated in document titled *"Proposed Amendments to 2017 -2022 Integrated Development Plan (IDP) 2018/19 Amendments"*.

Yours faithfully,

**MWP INC.**



**E.J. PETERSEN**

CC: Hugh Cole – [hugh.cole@capetown.gov.za](mailto:hugh.cole@capetown.gov.za)

Alison Pulker – [future.capetown@capetown.gov.za](mailto:future.capetown@capetown.gov.za)

Erika Naude – [Hendrika.naude@capetown.gov.za](mailto:Hendrika.naude@capetown.gov.za)

**AArries**

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**From:** AArries <aarries@mwipinc.co.za>  
**Sent:** Tuesday, 26 September, 2017 1:05 PM  
**To:** 'future.capetown@capetown.gov.za'  
**Cc:** edwin@mwipinc.co.za  
**Subject:** ESKOM HOLDINGS SOC LTD - COMMENTS ON DRAFT DOCUMENT OF INTENT TO REVIEW THE CTMSDF  
**Attachments:** DOC092617-09262017125400.pdf

Tracking:	Recipient	Read
	'future.capetown@capetown.gov.za'	
	edwin@mwipinc.co.za	Read: 26/09/2017 1:40 PM

Dear Sir / Madam

Please find herewith for your attention.

Regards,



Arlene Arries - Attorney

**MOOSA, WAGLAY & PETERSEN INC**

1st Floor, Rondebosch Medical Centre, 85 Klipfontein Road, Rondebosch 7700, Cape Town  
P.O. Box 152 Athlone 7760 Docex No: DX 2 Athlone  
Tel: 021 689 9038 Fax: 021 689 8580  
[aarries@mwipinc.co.za](mailto:aarries@mwipinc.co.za)

**EXTREMELY IMPORTANT NOTICE**

Due to the risk of email related fraud, it is crucial that you telephonically confirm our banking details **prior** to making any payment to us. Also note that we have **not** changed our bank account details.

**UITERS BELANGRIKE KENNISGEWING:**

Weens die risiko van eposverwante bedrog, skakel ons **voordat** u enige betaling aan ons maak, om korrektheid van die bankbesonderhede te bevestig. Let asb daarop dat ons **niet** ons bankrekeningbesonderhede verander het nie.





# MOOSA, WAGLAY & PETERSEN INC

ATTORNEYS · NOTARIES · CONVEYANCERS

1st Floor, Rondebosch Medical Centre,  
85 Klipfontein Road, Rondebosch 7700, Cape Town  
P.O. Box 152 Athlone 7760 · DocId: DX 4 Athlone  
Tel: 021 689 9038 Fax: 021 689 8180  
asmic@mwpinc.co.za

OUR REF: EJP/W43145

YOUR REF:

DATE: Tuesday, 26 September, 2017

## CITY OF CAPE TOWN

**PER EMAIL:** [future.capetown@capetown.co.za](mailto:future.capetown@capetown.co.za)

Dear Sir/Madam

### RE: ESKOM HOLDINGS SOC LTD - COMMENTS ON DRAFT DOCUMENT OF INTENT TO REVIEW THE CAPE TOWN MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK

#### INTRODUCTION

1. This letter is addressed to you on behalf of Eskom Holdings SOC Limited in response to your invitation dated 12 July 2017 for interested and/or affected organisations to comment on the draft Integrated Development Plan (IDP) and Spatial Development Framework (CTSDF), to be adopted by the City.
2. We wish to highlight the legislative provisions set out below which, in our view, are paramount in relation to the development of the CTSDF, and which further serve as the basis for the comments that follow.

#### RELEVANT LEGISLATIVE PROVISIONS

3. Chapter 5 of the Local Government: Municipal Systems Act 32 of 2000 ("the MSA") addresses Integrated Development Planning. The provisions of section 23(1) places a

MOOSA, WAGLAY & PETERSEN Inc. REG NO: 2009/021164/21

Director: Edwin John Petersen B.A., LL.B. Associates: Albertus Johannes Swart: B.A., LL.B.; Arlene Ayres B.A., LL.B.

In Association with: Chris Fick & Associates

Consultant: Abdul-Wakeel Redrolien (MP BUS MAN (STELL: D PROC (UWC)



peremptory obligation on Municipalities to undertake developmentally-oriented planning so as to ensure that it-

- (c) together with other organs of state contribute to the **progressive** realisation of the fundamental rights contained in **sections 24, 25, 26, 27 and 29** of the Constitution.

4. Section 24(1) of the MSA further requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and **strategies** of other affected municipalities and organs of state so as to **give effect** to the principles of co-operative government contained in section 41 of the **Constitution**.
5. Importantly, section 26(a) of the MSA provides that an IDP must reflect the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
6. The detail to be reflected in the IDP is set out in the Regulations promulgated in terms of section 37 of the MSA.
7. In this regard, the Regulations provide as follows:

A municipality's integrated development plan must at least identify-

- (1) (a) the institutional framework, which must include an organogram, required for-
  - (i) the implementation of the integrated development plan; and
  - (ii) addressing the municipality's internal transformation needs,

as informed by the strategies and programmes set out in the integrated development plan;

- (b) any investment initiatives in the municipality;
- (c) any development initiatives in the municipality, including infrastructure, physical, social,



economic and institutional development;

(d) all known projects, plans and programs to be implemented within the municipality by any organ of state; and

(e) the key performance indicators set by the municipality.

(2) An integrated development plan may-

(a) have attached to it maps, statistics and other appropriate documents; or

(b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality in question.

(3) ...

(4) A spatial development framework reflected in a municipality's integrated development plan must

....

(i) provide a visual representation of the desired spatial form of the municipality, which representation:

...

(ii) may delineate the urban edge

8. The Development Facilitation Act 67 of 1995 provides in section 3 that:

(1) The following general principles apply, on the basis set out in section 2, to all land development:

....

(c) Policy, administrative practice and laws should promote efficient and integrated land development in that they—



- (i) promote the integration of the social, economic, institutional and physical aspects of land development;
- (ii) promote integrated land development in rural and urban areas in support of each other;
- (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
- (iv) optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
- (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- (vi) discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
- (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
- viii) encourage environmentally sustainable land development practices and processes.

#### COMMENTS ON DRAFT SDF

9. In light of the above provisions, our client wishes to make the following comments in respect of the draft IDP and **CTSD** which will be more fully dealt with below:

- (i) the Spatial Development Framework (SDF) maps do not refer to any urban edge and does not specify any zoning schemes;
- (ii) the SDF does not provide any visual representation of the desired spatial form and does not appear to address the imbalances of the past;
- (iii) the SDF **does** not provide clear guidelines of a land use management system for the municipality;



(iv) the SDF does not contain logical strategies and policies concerning the manner in which to achieve these objectives.

10. The Spatial Development Framework (SDF) maps do not refer to any urban edge and does not specify any zoning schemes:

10.1 The SDF is an integral part of the City's IDP which is the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the Municipality. This is clearly provided for in the terms of the provisions of section 35(1)(a) of the MSA.

10.2 The provisions of section 35(1)(b) of the MSA further provides that the IDP binds the municipality in the exercise of its executive authority.

10.3 The definition of urban edge, as provided for in the Departmental Guideline for the management of Development on Mountains, Hills and Ridges of the Western Cape, 2001, is to the following effect:

*"It is a demarcated line to manage, direct and control the outer limits of development. The intention of the urban edge is to establish limits beyond which urban development should not be permitted."*

10.4 Our client fails to understand why no provision has been made for an urban edge in the draft SDF. The current SDF delineates the urban edge and provides that no development should be encouraged beyond the urban edge. In paragraph 23.2 it states that:

*"No urban development should be encouraged beyond the urban edge, unless exceptional and unique circumstances exist."*

10.5 We note that the Regulations promulgated in terms of section 37 of the MSA suggests (erroneously we submit) that it is not peremptory that the SDF should



provide a visual representation of the desired spatial form of the municipality, which representation may delineate the urban edge.

10.6 Needless to say, the operations of our client particularly at the Koeberg Nuclear Power Station may be severely adversely affected by prospective developments in the restrictive zones surrounding the power station. Accordingly, in the spirit specifically of sections 23 and 24 of the MSA, it is crucial for the SDF to provide a visual representation of the urban edge as this would furnish interested and affected parties such as our client who wish to protect their rights and interests, with a clear indication of where future urban development could possibly be embarked upon.

10.7 It is of extreme concern to our client that the Koeberg restrictive zones are designated in Map 6.1 of the draft SDF as speculative areas, while this concept remains nebulous and is dealt with most perfunctorily in the draft SDF. In terms of the current SDF the area falls clearly outside of the urban edge and landowners enjoy no legitimate expectation with regard to development of their property. This would arguably no longer be the case should the draft SDF be adopted without any amendments. The main effect of the speculative areas designation appears to be that the developments in question have to be self-funded, DIY projects from the point of view of the developer without any official assistance, financial or otherwise. Furthermore, provided that the development proposal complies with these criteria, the developer would have a legitimate expectation to obtain approval for the proposal. This clearly represents a significant departure from the current position without any, alternatively adequate justification.

10.8 Chapter 1 of the DFA, especially Section 3(9) thereof, finds application in this instance. It requires that laws, procedure and administrative practice in respect of land development should be clear and generally available to those likely to be affected thereby.

11. The proposed SDF does not provide any visual representation of the desired spatial form of the municipality and does not address the imbalances of the past:



11.1 If one has regard to what constitutes urban development, it becomes apparent that it includes all development of land where the primary use is for the erection of structures. Residential estates on farms and golf estates, if outside the urban edge, may be defined as urban uses even if the primary use is agriculture.

11.2 It is quite clear that a wide range of developments, including golf estates, vineyard estates with a residential component, equestrian estates with a residential component, rural living estates, eco-estates, gated communities, regional shopping centres and offices, could all fall under the definition of "urban development".

11.3 The SDF makes no provision, as it is required to do, for a visual representation of the desired spatial form of the Municipality.

11.4 The SDF is further required to reflect and address the most critical development and transformational needs of the municipality, which the draft fails to do.

The Regulations specifically provide that the municipality's SDF must set out objectives that reflect the desired spatial form of the municipality.

12. The SDF does not provide clear guidelines for a land use management system for the municipality:

12.1 The provisions of section 26(e) of the MSA require that the SDF must include the provision of basic guidelines for land use within the municipality.

12.2 The provisions of section 26(a) of the MSA, further require that the SDF must reflect the municipal council's vision for long term development.

12.3 Moreover, the general principles for land development as set out in Chapter 1 of the DFA are not reflected in the draft SDF.

12.4 The draft SDF does not promote efficient and integrated land development in that the maps do not clearly indicate what land usages are going to be



applicable. The current maps show virtually nothing in this regard.

12.5 The draft SDF accordingly does not comply with the Local Government Municipal Planning and Performance Administration and Municipal Regulations (GNR 796 24/8/2001) read together with the principles contained in Chapter 1 of the Development Facilitation Act 67 OF 1995 (DFA).

13. The current draft does not contain (as it is required to do) logical strategies and policies concerning the manner in which the objectives set out in the SDF are to be achieved:

13.1 Such strategies and policies must indicate the desired pattern of land use, address the spatial reconstruction of the municipality and provide strategic guidance in respect of the location and nature of development within the municipality.

## Conclusion

The failure of the SDF to provide a visual representation of the urban edge is a serious defect and is likely to lead to urban sprawl in the City and in any event, the draft SDF reflects insufficient consideration of this eventuality. It furthermore fails to take adequate account of the need for the safe utilisation of land, clear guidelines of a land use management system or logical strategies and policies to achieve the relevant SDF objectives.

Importantly, the draft SDF does not adequately address and correct the distorted spatial patterns of the past and it does not provide a mechanism for the optimum use of existing infrastructure.

Furthermore, the whole province is currently facing a severe drought and in these circumstances, where there is a severe shortage of water, it is imperative that all future development planning should reflect and take the above factors into account, which the draft SDF fails to do.

MOOSA, WAGLAY & PETERSEN Inc. REG NO: 2005/02336/13

Director: Edwin John Petersen B.A. LL.B. Associates: Albertus Johannes Swartz B.A. LL.B. Arlene Arries B.A. LL.B.

in Association with: Chris Fick & Associates

Consultant: Abdul Wazied Badrodeen DIP BUS MAN (STELL) & PROC (AWO)



Please acknowledge receipt and provide feedback on the process to address the above comments. Please address feedback to Mr Edwin Petersen at [aarries@mwplnc.co.za](mailto:aarries@mwplnc.co.za) / [edwin@mwplnc.co.za](mailto:edwin@mwplnc.co.za).

Yours faithfully,  
**MWP INC.**



**E.J. PETERSEN**



**Arlene Arries**

---

**From:** AArries <aarries@mwppinc.co.za>  
**Sent:** Friday, 4 May, 2018 12:48 PM  
**To:** Arlene Arries  
**Subject:** FW: Feedback from Hugh Cole on MSDF

---

**From:** Hugh Cole [mailto:[Hugh.Cole@capetown.gov.za](mailto:Hugh.Cole@capetown.gov.za)]  
**Sent:** 06 April 2018 03:36 PM  
**To:** Marc Maree  
**Subject:** RE: MSDF

Dear Marc

Following up on the second part of your question.

The Eskom comments relating to the urban edge were noted and had a direct impact on reworked MSDF that is now being considered by Mayco and Council.

Until the revised version of the MSDF is approved, I can't share with you any specifics. But there has been an effort to provide greater clarity.

From what I have seen in terms of comments submitted by Eskom, there are specific concerns about development around Koeberg. I suggest that, once the MSDF is approved, there should be a meeting with the relevant Eskom and City officials to discuss the specifics.

Regards,

Hugh

---

**From:** Hugh Cole  
**Sent:** Thursday, 05 April 2018 7:55 AM  
**To:** 'marc.maree@eskom.co.za' <[marc.maree@eskom.co.za](mailto:marc.maree@eskom.co.za)>  
**Subject:** MSDF

Dear Marc

Sorry for not responding yesterday to your question about the MSDF. I have been in touch with colleagues regarding the Eskom comments on the MSDF.

I will reply later today to your question about the response to the Eskom concerns regarding the urban edge.

Your other question as about the status of the MSDF. The MSDF is being considered by Mayco and will serve on the Council agenda at the end of April. If the document is approved by council it will be annexed to the IDP review in May.

Regards,

Hugh

**Hugh Cole**  
Director: Organisational Policy and Planning

5<sup>th</sup> Floor, Tower Block, 12 Hertzog Boulevard, Foreshore, Cape Town, 8001

Tel: +27 (0)21 400 5650  
Cell: +27 (0)66 125 9266  
[hugh.cole@capetown.gov.za](mailto:hugh.cole@capetown.gov.za)

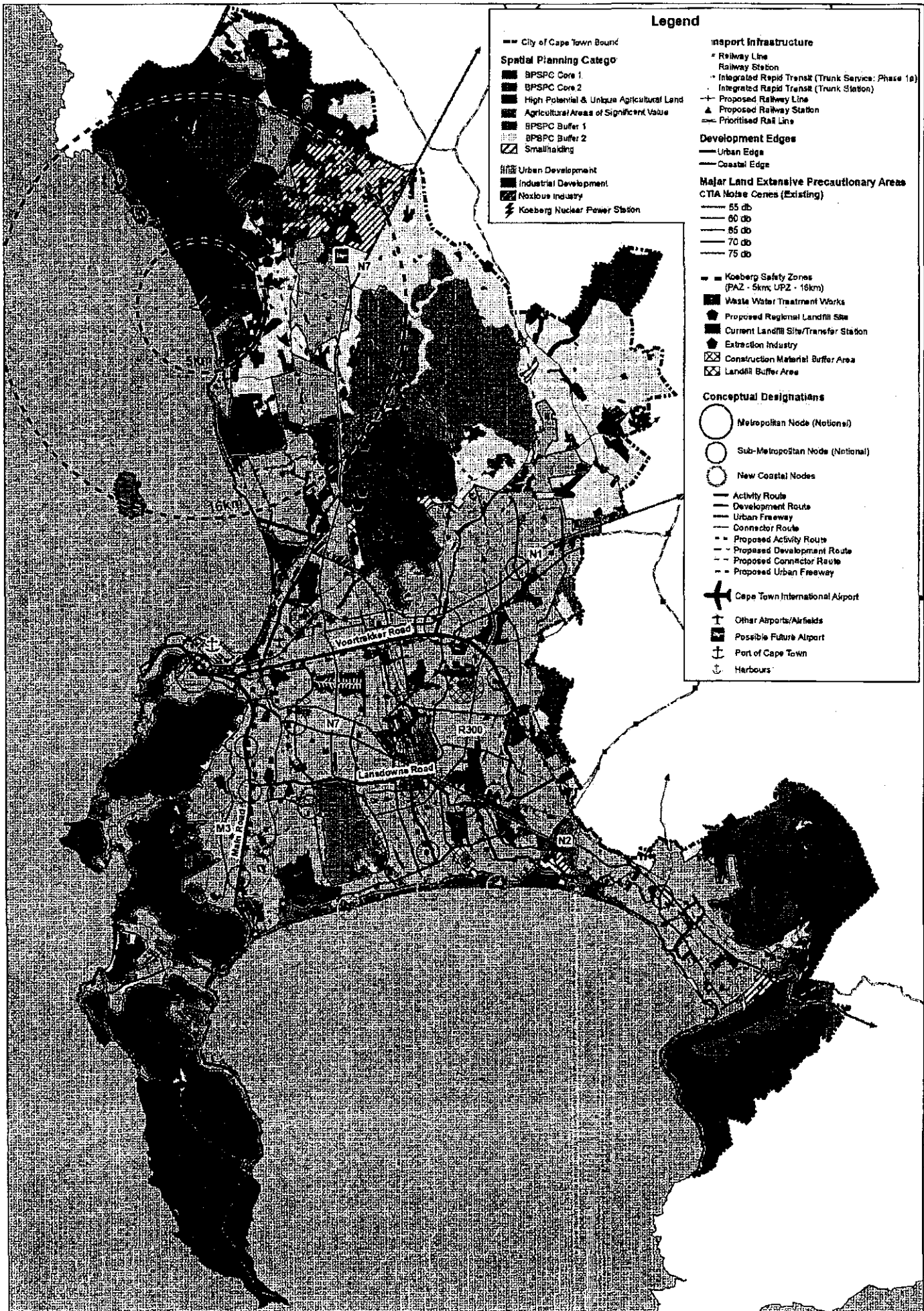


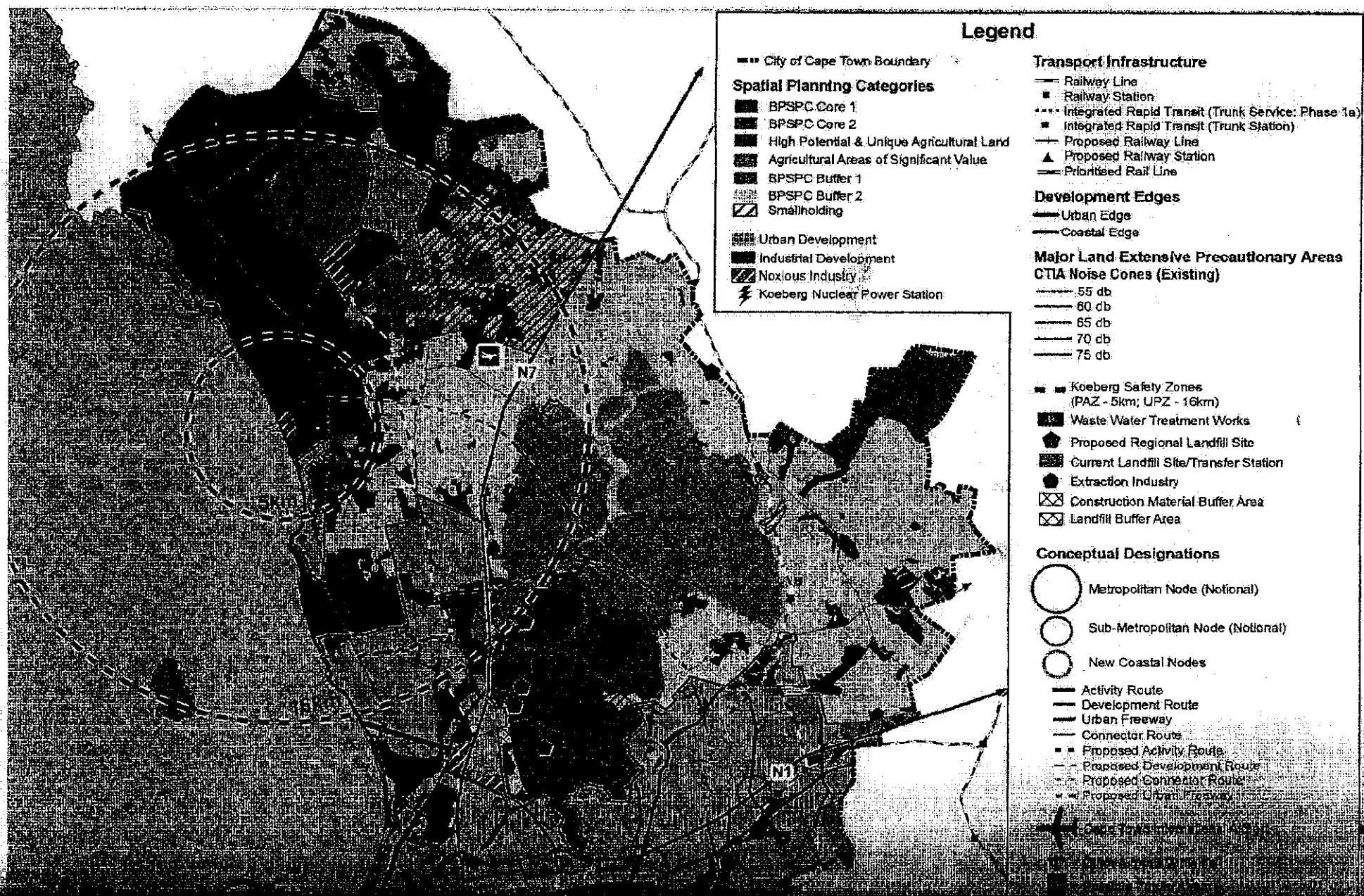
**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
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## ANNEXURE A: List of historical SDF Amendments

CUMULATIVE RECORD OF AMENDMENTS				
Reference Number	Date of amendment decision Municipal Systems Act	LUPO 4(7)	Property Description	Details of amendment
<b>MSA DECISIONS June 2011 - March 2014</b>				
	Not required	Not required	SE corner of PHA, Erven 579-582, 587-591, 637-641, 652-654, 657-658, Rem. erven 661, and Pin of Rem. 648, 630 Schaapkraal of Raptcorp.	Amendment to Guide Plan
		Not required	Form 940-7 Donsenberg	Amendment to Guide Plan
		Not required	5131 Masphumelele	Amendment to Guide Plan
		Not required	Pins 1-5, 7 & 8 Form 10373 Glen Dork, Southern	Amendment to Guide Plan on 12 June 2012, Agriculture to urban development
		28-Nov-12	Garden Cities: 7, 8 15, 19 Form 168 Joostenberg Vlakke and Pins 3 & 4 Paarl Form 724	Amendment to Guide Plan, Agriculture to urban development
	07-Feb-12	28-Jan-13	Erf 5541 Esterhuysen	Amendment to urban edge and SPC to urban
	05-Dec-12	Jan-14	Wescap	Amendments to urban edge and SPC: Core 1 and Buffer 2 to urban development (refer to conditions listed below)
	Feb-13	24-Jan-14	Erf 1160, Pin 1 of erf 1153 and pin 1 of CF 1160 Sceptia, Bellville	Amendment to SPC: Urban development to Industrial
	Feb-13	20-Feb-14	3506 & 3418 Kaymar, Climate Str. Bellville	Amendment to SPC: Urban development to Industrial
	29/30 May 2013	21-Nov-13	466, 467 and 468 Philipp	Amendment to SPC: Industrial to urban development
	29 May 2013	28-Oct-13	Rem. Farm 1511 Baronetcy Estate, Parow	Amendment to urban edge and SPC to urban
	30 May 2013	20-Dec-13	Technical amendments to CSDP	Various published earlier
	31-Jul-13	Refused by DEA&DP, January 2014	38 erven in SW corner of PHA: 539, 541-545, 554-558, 572, 574, 575, 578, 605-607, 609-617, 622, 626, 628, 630, 632, 634, 662, 644, 1932 and 1933 Philipp / Schaapkraal (one application) MSP	PGWC refused LUPO application. Note that both MSA and LUPO approvals are required to go ahead. (Stand alone and therefore amendments to General structure plan do not refer)
	31-Jul-13	Not required by DEA&DP in terms of amendments to General Structure Plan provisions - letter dated 18 Feb 2014.	Pin of erf 29170 D'Arle (refers to approx 4.4 ha to be subdivided off)	Amendments to urban edge and SPC: High potential and unique agricultural land to urban development. Composite application (subdivision and rezoning)
	28-Aug-13	Not required	21977, 21985-21988 Khayelitsha	Amendment to SPC: Industrial to urban development
<b>MSA DECISIONS April 2013 - March 2015</b>				
Reference Number	Date of amendment decision Municipal Systems Act	LUPO 4(7)	Property Description	Details of amendment
			On 22 July 2014, the Western Cape Department of Environmental Affairs & Development Planning (DEA&DP) informed the City that the CSDP had been withdrawn as a structure plan in terms of LUPO and that its LUPO status has fallen away.	
1	24-Apr-14	Not required	Pins 18 Form Vilkamp 189, Vissershok rd, Durbanville	Amendment to SPC: From High Potential and Unique Agricultural land to Urban Development. Amendment of the urban edge.
2	23-Jul-14	Not required	Pin 1 of Form 241, Langverwacht (Galenda)	Spatial Planning Category designation change from Core 1 to Urban Development.
3	25 July 2012 approved by Council, 12 November 2014 SPELUM approval for rezoning to subdivisional area and consent uses.	Not required	Rem. Cape Farm Lightburg 175, Pin 1 of Form Lichtenburg 175, Rem. Farm 123 Bleshof, Rem. of pin 1 of Cape Farm Louwenhof 123 (Panska), Rem. pin 2 of Cape Farm 123, Cape Farm 1446 (Bellville rivier)	Amendment to SPC: From Buffer 2 to Urban Development. Amendment of the urban edge.
4	25-Sep-14	Not required	Pin 15 of Stellenbosch Farm 653, Paure (Vergenoegd)	Amendment to SPC: From Core 1 and Buffer 2 to Urban Development and Core 1. Amendment of the urban edge.
5	28-Jan-15	Not required	Erf 182 Schaapkraal	Amendment to SPC: From Rural to Urban Development. Amendment of the urban edge.
6	no	no	The Biodiversity Network Information has been updated in Jan 2015.	
7	no	no	Coastal Edge amendments included the Zandvlei and Rietvlei estuaries as part of the coastal zone. Section 25(1)(a)(i) - (iii) of the ICMA Act states that: An MEC must in regulations published in the Gazette - (a) Establish or change coastal set-back lines - i. to protect coastal public property, private property and public safety; ii. to protect the coastal protection zones and ii. to preserve the aesthetic values of the coastal zone. Using this section, the Provincial authorities indicated to the City that estuaries are included in the above descriptions. Based on Province request, the Environmental Resource Management Department amended the line accordingly to include the Zandvlei and Rietvlei.	
<b>MSA DECISIONS April 2013 - March 2016 including earlier omissions</b>				
Reference Number	Date of amendment decision Municipal Systems Act	LUPO 4(7)	Property Description	Details of amendment
			On 22 July 2014, the Western Cape Department of Environmental Affairs & Development Planning (DEA&DP) informed the	
	23-Jul-14	Not required	Erf 5144 Ocean View	Amendment to SPC: From Core 2 to Urban Development. Amendment of the urban edge.
	31-Jul-13	Not required	38 erven in SW corner of PHA: 539, 541-545, 554-558, 572, 574, 575, 578, 605-607, 609-617, 622, 626, 628, 630, 632, 634, 662, 644, 1932 and 1933 Philipp / Schaapkraal (one application) MSP	Provincial government obtained legal clarity confirming that the MSA decision was sufficient to result in amendment urban edge and SPC: from Agricultural Area of Significant Value to Urban Development.
	28-Aug-14	12-Feb-12	Erf 10373 Constantia Glen Dork Farm	Technical correction to update SDF in terms of earlier decision. Amendment to SPC: from Agriculture to Urban Development.
	27-Jul-15	Not required	10905 Tokai	Amendment to SPC: From High Potential and Unique Agricultural land to Urban Development. Amendment of the Urban Edge





4 May 2018

City of Cape Town

Attention: [budget.process@capetown.gov.za](mailto:budget.process@capetown.gov.za)

CC: [Portia.Kotshoba@capetown.gov.za](mailto:Portia.Kotshoba@capetown.gov.za)

**COMMENT ON CITY OF CAPE TOWN INTEGRATED DEVELOPMENT PLAN 2017 – 2022 - 2018/19 AMENDMENTS: SAPOA**

**Introduction**

The South African Property Owners Association is the representative body and official voice of the commercial and industrial property industry in South Africa.

SAPOA was established in 1966 by the leading and large property investment organisations to bring together all role players in the commercial property field and create a powerful platform for property investors.

SAPOA is recognized as the representative body and official voice of the commercial and industrial property industry in South Africa, with a combined portfolio in excess of R500 billion. SAPOA members control approximately 90% of all commercial and industrial property in South Africa.

**1. DOCUMENTS COMMENTED ON:**

- 1.1 2018/19 Draft Budget Presentation
- 1.2 Detailed Proposed Amendments to the IDP document
- 1.3 Communication from the City of Cape Town

**2. CRITICAL FRAMEWORK**

The following critical framework informs this comment on the IDP:

- 2.1 The interests of SAPOA's members in Cape Town comprising private and corporate owners of residential, industrial, commercial and mixed-use properties as both owners and landlords;
- 2.2 They are particularly interested in long-term urban management of the public matrix comprising the streets and open spaces of the city, infrastructure and transport services and their maintenance and management, and good governance with regards to decision-making, policy, and prudent and effective financial management;
- 2.3 They are also concerned about social justice and economic stability with respect to their

**SOUTH AFRICAN PROPERTY OWNERS ASSOCIATION – NPC – REG NO 1996/000058/03**

P Levett (President), I Mkhani (President Elect), NNN Radebe (Immediate Past President), N Gopal (Chief Executive Officer), S Mosenene, D Green, J Ating, J Zidel, V Hako, P Engelbrecht, N Byrd, N Mashaba, Z Malinga

P Levett (President), N Gopal (Chief Executive Officer), J Ating, M Bakker, N Baumgarten, L Barnard, B Hartley, S Mosenene, D Nafte, E Wilson, R Slyber, D Green, P Engelbrecht, J Quraishi, W Lord, J Burger, M Parrington, P Altenroxel, E van Niekerk, N Byrd (Elected)

BF Kirchmann, AJ van Riet

Head Office: Sandton – Hunt's End Office Park • Paddock View Building • 36 Wierda Road West • Wierda Valley • Sandton

PO Box 78544 • Sandton • 2146 • Tel: +27 11 883 0679 • Fax: +27 11 883 0684 • Email: [reception@sapoa.org.za](mailto:reception@sapoa.org.za) • Website: [www.sapoa.org.za](http://www.sapoa.org.za)

**East London**  
10 Beacon Park  
21 Pell Street  
Beacon Bay 5241  
Tel: 043 748 1156  
Fax: 043 748 1156  
[sapoa.el@sapoa.org.za](mailto:sapoa.el@sapoa.org.za)

**KZN**  
PO Box 288  
Hillcrest 3650  
Cell: 082 873 0090  
Fax: 086 231 2068  
[sapoa.kzn@sapoa.org.za](mailto:sapoa.kzn@sapoa.org.za)

**Port Elizabeth**  
PO Box 751  
Bendor 0713  
Cell: 072 282 0580  
[sapoa.lmpopo@sapoa.org.za](mailto:sapoa.lmpopo@sapoa.org.za)

**West Coast**  
PO Box 14806  
West Acres  
Mbombela 1211  
Cell: 073 363 9694  
Fax: 013 741 1305  
[lowveld@sapoa.org.za](mailto:lowveld@sapoa.org.za)

**Free State**  
PO Box 63641  
Greenacres 6057  
Cell: 082 928 5618  
[sapoa.pe@sapoa.org.za](mailto:sapoa.pe@sapoa.org.za)

**Western Cape**  
2<sup>nd</sup> Floor The Old Warehouse Bld  
Black River Office Park, 2 Fir Street  
Observatory, 7925  
Tel: 071 740 3732  
Fax: 066 602 1095  
[wc.sapoa@sapoa.org.za](mailto:wc.sapoa@sapoa.org.za)



tenants and their employees as well as the larger community.

The proposed 2018/19 amendments to the 2017 – 22 IDP will be reviewed with this critical framework in mind.

### 3. LIMITATIONS

This review is confined to an overarching examination of the 2018/19 proposed amendments to the 2017 – 2022 IDP and a brief high-level overview of the accompanying budget which totals 209 pages, much of it comprising detailed spreadsheets.

### 4. BRIEF SUMMARY OF MAIN PROPOSED CHANGES CONTAINED IN THE 2018/19 AMENDMENTS

- 4.1 Updating existing statistical information;
- 4.2 Response to comments received on the draft IDP;
- 4.3 Impact of updated MSDF (approved last week);
- 4.4 Changes to EPWP;
- 4.5 Addition of 11 sector indicators as proposed in the MFMA circular 88; and,
- 4.6 Changes to KPIs, definitions and targets in the five-year corporate scorecard as required by National Treasury (these appear to mainly focus on the provision of services to backyarders and informal settlement residents).

### 5. PROPOSED CHANGES AND SAPOA COMMENT

PROPOSED CHANGE	SAPOA COMMENT
<b>5.1 Global context</b> <ul style="list-style-type: none"> <li>To reflect that 80% rather than 70% of the global economy will be generated in cities and that 54% rather than 50% now live in cities which will grow to 60% by 2030.</li> <li>This will lead to increased urban challenges including more informal settlements, more pressure to provide services, climate change,</li> </ul>	SAPOA is concerned that although it states that this is happening, the IDP does not show how the City of Cape Town is revising its modalities to cope with managing a rapidly urbanising city. With respect to the third bullet point SAPOA Western Cape is concerned that levels of participatory



PROPOSED CHANGE	SAPOA COMMENT
<p>exclusion, inequality, insecurity and an increase in international migration.</p> <ul style="list-style-type: none"> <li>This will require greater levels of participatory planning, urban spatial development management and knowledge sharing.</li> </ul>	<p>planning, urban spatial development management and knowledge sharing, particularly with the property industry, have been insufficient over the past two years with regards to municipal restructuring and managing the water and transport crises.</p> <p>It will be important that the IDP sets out concrete measures to address these apparent shortcomings.</p>
<p><b>5.2 From sustainable development to resilience</b></p> <ul style="list-style-type: none"> <li>The city of Cape Town has become a member of the Rockefeller Foundation's Hundred Resilient Cities Initiative which requires an organisational strategy to drive enhanced resilience;</li> <li>The proposed IDP changes identify measures to improve resilience mainly in the field of water including more efficient water use, diversifying water supply sources, promoting green infrastructure approaches to urban design, increasing ways to "naturally" capture and store water.</li> </ul>	<p>In terms of "resilience" the proposed IDP amendments appear to focus almost exclusively on water.</p> <p>Presumably, other aspects of resilience such as biodiversity, energy, time spent by residents on non-productive activities such as transport and delivering land and services in a rapidly urbanising city has been addressed in previous IDPs. However, this is not clear.</p> <p>A major factor driving water resilience is having an appropriate financial structure for the water undertaking. The proposed changes to the IDP are silent about this. The current financial structure of the water undertaking is based on repaying long-term bonds for water infrastructure (dams and pipelines) funded by municipal water tariffs to the Department of Water Affairs under which TCTA raised bonds to build major water infrastructure such as the Berg River dam. These bond repayment programs were structured in the pre-drought era. The IDP does not explicitly set out:</p>



PROPOSED CHANGE	SAPOA COMMENT
	<p>First, how these bond repayment programs are to be restructured so as to maintain the city of Cape Town's credit ratings.</p> <p>Secondly, how the water tariff structure is to be amended so as to both maintain the bond repayment programs as well as promote reduced water usage.</p>
<p><b>5.3 The South African urban context</b></p> <ul style="list-style-type: none"> <li>The proposed amendments note that the percentage of the population residing in urban centres is not increased from 60% to 63.7% and will reach 71.3% by 2030.</li> </ul>	<p>Noted</p>
<p><b>5.4 Economic opportunities and challenges</b></p> <ul style="list-style-type: none"> <li>The proposed amendments note that the percentage of individuals who are not either working or acquiring skills has increased from 26.5% to 29.4% and that the EP WP opportunities increased to 194,000 from 114,000 from June 2011 to June 2016.</li> <li>An informal sector employment increased from 9.95% (146,165) in Q2 2016 to 21.2% (171,593) in Q2 2017.</li> </ul>	<p>While the IDP notes that the informal sector is an important job creation opportunity it appears silent on the need for policy and programs to promote the sector. This is in contrast to the attention devoted to the need to promote water resilience strategies see 4.2 above and 5.6 below.</p>
<p><b>5.5 Social opportunities and challenges</b></p> <ul style="list-style-type: none"> <li>The proposed amendments note that the Western Cape's highest (presumably of all the provinces) life expectancy at birth has declined from 68 years to 64 years. It notes that this has resulted in a drop in the total age dependency ratio for Cape Town, an ongoing trend for the last two decades.</li> </ul>	<p>The previous IDP noted that 68 years was very close to the life expectancy targeted in the NDP for 2030. This observation has been deleted for obvious reasons.</p> <p>It is surprising that the IDP is silent on the disturbing trend this statistic reveals and does not appear to suggest what its cause might be. For example, is this trend the result of one or all of the following;</p>

PROPOSED CHANGE	SAPOA COMMENT
<ul style="list-style-type: none"> <li>Decreases are noted in TB rates and increases or plateaus in HIV prevalence rates and MDR (multidrug resistance) and XDR (extensively drug resistant) prevalence.</li> <li>Illiteracy levels have decreased from 4.2% to 2% from 1996 to 2016.</li> </ul>	<p>increased migration of people in the younger economically active cohorts, a decline in the absolute levels and/or reach of health services?</p> <p>Usually, well managed urban centres strive to increase their life expectancy which is one of the key human development indicators and promote policy and programs to support this.</p>
<p><b>5.6 Environmental Opportunities and Challenges</b></p> <ul style="list-style-type: none"> <li>The description of the drought has been elevated to "the worst drought/water scarcity conditions in centuries". The need for a wide range of alternative sources and augmentation measures are outlined, including a detailed annex of short and long-term actions. These measures are mentioned in some detail.</li> </ul>	<p>Clearly, the water shortages are the main issue in the 2018/19 IDP amendments. Unlike the sections on economic and social opportunities and challenges described above and which are virtually silent on remedial measures and policy these are spelt out in some detail regards to water. The need to motivate private investment is also mentioned.</p> <p>However, as mentioned in section 4.2 above, this aspect of the IDP summary is silent on the impacts and remedial action required for the municipality's water undertaking financial structure to be sustainable.</p>
<p><b>5.7 Social and economic impact of an extreme drought in Cape Town</b></p> <ul style="list-style-type: none"> <li>A new section is proposed in the IDP under the heading above. It suggests that the largest impact of the drought is on communities that are the most vulnerable because they do not have the resources to get access to alternative</li> </ul>	<p>It is interesting that negative impacts on human health and well-being are being so strongly articulated and singled out in relation to water scarcity, while there is relatively little mention of the negative</p>



PROPOSED CHANGE	SAPOA COMMENT
<p>sources of water. It goes on to mention the impacts of water shortages on human health, social interactions quality of life, health and personal anxiety and stress.</p> <ul style="list-style-type: none"> <li>It mentions possible negative impacts on aggregate demand, farm labour and services, business confidence, infrastructure expansion projects, and the tourism industry.</li> </ul>	<p>impacts of unemployment, low incomes, transport, homelessness, land shortages and safety and security.</p> <p>The violence that already accompanies low levels of economic activity and employment, particularly in the form of gang warfare as well as general crime is well-known and has been a feature of life, particularly on the Cape Flats for decades.</p> <p>It is strongly considered that the high profile being given to the negative consequences of water scarcity should also be given to these other factors and projects and programs to alleviate this situation proposed.</p> <p>The apparent silence on these issues is of concern as it could be interpreted as an implicit anti-poor policy position.</p>
<p><b>5.8 Service delivery and infrastructure opportunities and challenges</b></p> <ul style="list-style-type: none"> <li>The proposed changes focus on transport, and the public transport system including integration between modes and roads, particularly their maintenance.</li> </ul>	<p>There is no explicit commentary on the enormous negative impact that the city's declining public and private transport services are having on business, employment, and residents' general well-being as they attempt to move around the city. Negative impacts are mainly expressed in terms of extended peak hour travel, and road maintenance as well as a concern about electric vehicles.</p> <p>It is considered that the poor condition of the city's transport system is already having major economic and social impacts similar or possibly greater than those anticipated from a possible future water crisis. Yet, this</p>



PROPOSED CHANGE	SAPOA COMMENT
	state of affairs is not properly recognised in the statements contained in the IDP and, therefore, is not being reflected in proposed policy and programs to address it.
<p><b>5.9 Acknowledgement of NEMA principles</b></p> <ul style="list-style-type: none"> <li>A short section is proposed acknowledging that NEMA principles must be considered in any functions or decision-making regarding the environment.</li> </ul>	Noted
<p><b>5.10 Water augmentation</b></p> <ul style="list-style-type: none"> <li>It is proposed that references to the city's award-winning water demand management strategy be removed.</li> <li>The proposed new narrative, instead, refers to "build resilience in the whole city", and, "formulate a new relationship with risk."</li> </ul>	<p>It is not clear why it is proposed that references to the city's water demand management strategy be removed. Water demand management and reducing the consumption of water is the first step in creating water resilience in an urban settlement. In fact, it could be argued that the city's water demand management efforts in regard to individual residential water users have been insufficient. To remove all references to water demand management strategies does not make sense except for the problem that reducing water consumption in a water tariff regime that is based on the amount of water used can have a major impact on its viability. It is of concern that the IDP may be avoiding highlighting this contradiction. This could lead to behavioural patterns being at odds with municipal tariff policy, i.e. consumers are trying to use less water, but the municipality wants them to pay more money.</p>

PROPOSED CHANGE	SAPOA COMMENT
	<p>The implications for policy and programs regarding the new proposed wording with its focus on “resilient” and “relationship with risk” is vague as their meanings are not clear.</p>
<p><b>5.11 Spatial Development Framework</b></p> <ul style="list-style-type: none"> <li>• The proposed changes relate mainly to reflecting the status of the final SDF approved by Council last week.</li> <li>• References to “urban edge” principles are replaced with references to the principle of “containing urban sprawl”.</li> <li>• References to the MSA (2000) and the now previous MSDF are to be removed.</li> <li>• A “planning delegations project” including a “TOD short-circuit mechanism”, simplified land development processes using technology options, and redesign development charges is proposed.</li> <li>• The new SDF has a more inward approach in the previous SDF in that it no longer focuses only within the urban edge but on an even more compact “Inner Urban Core”.</li> <li>• The previous reference to the “three integration zones: Voortrekker Road Corridor, Metro South-east Corridor, and Blue Downs / Symphony Way Corridor are reinforced by the new focus on the “Inner Urban Core” and the “planned phase 2 BRT route”.</li> <li>• The term “urban edge” is replaced by the term “outer boundary of the incremental growth and</li> </ul>	<p>In principle, the concept of a “planning delegations project” is welcomed as is the simplification of land development application processes and the development charges mechanism.</p> <p>It appears that these are to be simplified so as to provide incentives to achieve the city’s desired urban form. This approach is supported in principle although the actual mechanisms will require scrutiny when they are presented.</p> <p>The even more focused development incentive approach on the “Inner Urban Core” is supported as this is more likely to realise benefits of compaction. However, supporting infrastructure services, particularly transport, are key to the successful realisation of this strategy.</p> <p>It is of great concern that, currently, the city’s public and private transport network and services are in such disarray. If this is not addressed the aims of the SDF are likely</p>



PROPOSED CHANGE	SAPOA COMMENT
<p>consolidation areas" employing a range of "new generation" urban growth management tools and processes.</p> <ul style="list-style-type: none"> <li>The SDF seeks to promote four priority areas:               <ol style="list-style-type: none"> <li>1. Spatial Transformation Areas - appears to include Inner Urban Core (public infrastructure investment priority);</li> <li>2. Incremental Growth and Consolidation Areas (public infrastructure investment if capacity available);</li> <li>3. Discouraged Growth Areas (no public infrastructure investment);</li> <li>4. Natural assets (no development – not negotiable).</li> </ol> </li> </ul>	<p>to be frustrated. The long-term outcome could well be a return to private motor vehicle-based urban sprawl on the periphery as it becomes increasingly difficult to get around the core.</p> <p>It can be seen that the SDF proposals are beginning to reinforce its desired urban form by identifying supporting development programs. This is strongly supported. Obviously, "the proof will be in the pudding" in terms of the actual development programs and projects that are mobilised by the private sector incentivised and guided by effective public policy.</p> <p>From time to time public policy appears to like to euphemistically give understood policy mechanisms new names. There seems to be a wide range of reasons for changing policy names, ranging from problems with particularly the lay public's understanding of such terms through to a public policy "terminology trendiness". Care must be taken in the desire for fashionable and/or effective policy nomenclature that policy and implementation confusion does not result. There is a concern that these new terms could result in such confusion.</p> <p>In general, the approach to priority areas is supported. However, concerns include:</p> <ul style="list-style-type: none"> <li>a policy gap in "discouraged growth areas" where "leapfrog urban sprawl" could occur if developers are able to fund off grid appropriate technology infrastructure;</li> <li>"natural assets" does not sufficiently include protection of agricultural land low including low potential land, for</li> </ul>

PROPOSED CHANGE	SAPOA COMMENT
	<p>example, the Philippi Horticultural Area, where inherently poor quality agricultural land has been made fertile over time through innovative and progressive farming practices, as well as scenic landscapes important for the tourism economy.</p>
<p><b>5.12 EPWP job creation programme</b></p> <ul style="list-style-type: none"> <li>This program seeks to promote economic inclusion through investing in the EPWP and Community Works Programmes. The main changes seem to be removing references to training and inserting a new sub- programme branded as the Mayor's Job Creation Programme (MJCP).</li> <li>Specific references to an Artisan Pilot Initiative, a Work Placement Initiative, and a Facility Protection Pilot Initiative, are to be removed.</li> </ul>	<p>A cynical observer's perception of these proposed changes to the EPWP narrative in the IDP could be that there are no longer commitments to programmes of substance and that these are being replaced by a branding exercise under the banner of the MJCP.</p> <p>SAPOA considers it important that such unfortunate perceptions are avoided and that commitments to programmes such as those described in the 2016/17 IDP are reinstated and/or there should be support for effective programs such as those run by the Chrysalis Academy, for example.</p>
<p><b>5.13 Trend watch list (National Treasury requirement)</b></p> <p>The following trends now need to be recorded:</p> <ul style="list-style-type: none"> <li>System average interruption duration index;</li> <li>Customer average interruption duration index;</li> <li>System average interruption frequency index;</li> <li>Metro air quality index;</li> </ul>	<p>The merit of recording the proposed indicators can be understood but the existence of the required capacity for reporting requires clarity.</p>



PROPOSED CHANGE	SAPOA COMMENT
<ul style="list-style-type: none"> <li>• Number of days where PM (?) 2.5 levels exceeded guideline levels;</li> <li>• Number of fire -related deaths per thousand population;</li> <li>• Percentage of ward committees that are functional (meet four times a year, quorate, and have an action plan);</li> <li>• Percentage utilisation rate of community halls;</li> <li>• Average number of library visits per library;</li> <li>• Frequency of water mains failures;</li> <li>• Total water losses.</li> </ul>	
<p><b>5.14 Changes to Five-Year Corporate Scorecard (National Treasury Requirement)</b></p> <p>The following additional key performance indicators are required:</p> <ul style="list-style-type: none"> <li>• Current budget limitations;</li> <li>• Backyard a refusal of services (to record where primary occupants refuse backyard services to be installed to avoid a negative impact on the rental income);</li> <li>• Inconclusive beneficiary list relating to saleable and non-saleable units;</li> <li>• Challenges relating to infrastructure accessibility (this also relates to backyarders);</li> <li>• Delays related to gangster violence (instances where gangsters prevent contractors from working);</li> <li>• Delays related to vandalism (also related to interruptions in contractor works);</li> <li>• The proposed scorecard for service point in</li> </ul>	<p>It can be seen that there is a major concern with installing services to backyarders. This presumably relates to the concern in the preamble about how rapidly urbanising cities are to successfully accommodate increasing populations.</p> <p>Many urban migrants find their ways into backyards as a first foothold in the city. If they are not properly serviced public health issues could result. This situation is likely to be developing in a number of major South African cities.</p> <p>As with the new Trend Watch list, see Section 5.13 there is a concern about whether the city has the capacity to effectively monitor and report back on these KPIs.</p>

PROPOSED CHANGE	SAPOA COMMENT
<p>backyards proposed to be amended from rolling out 1200 service points (toilets and tap with hand basin) to 1000. There are more severe reductions in the proposed annual targets going forward 20 20/21 and 20 21/22;</p> <ul style="list-style-type: none"> <li>• Reductions also proposed in the number of sites to be serviced informal settlements from approximately 3000 to around 2000 to 2500;</li> <li>• The KPI for measuring the issue of rate clearance certificates is proposed to be changed from a declining average number of days from 10 in 2017/2018 to 6 in 2021/22, an increasing percentage of RCCs issued within 10 days from 95% in 2017/18 to 97% in 2021/22;</li> <li>• In an apparent contradiction to the preamble described in item 4.12 above where mention of these three programs is proposed to be removed they now appear as sub-programmes under the MJCP.</li> </ul>	<p>It is of major concern that the IDP is proposing reducing the already very modest targets for installing service points in backyards and informal settlements. It is clear that the city will quickly fall even further behind in keeping up with the necessary rate of services installation.</p> <p>A number of developing housing programs around the world, for example the "Million Houses Programme" in Sri Lanka proposed that a "90% rather than 10% solution" should always be followed. This approach forced the effort to find innovative strategies capable of achieving the necessary critical mass rather than incrementally extending, (or reducing as proposed in the city of Cape Town's 2018/19 IDP review) from current production levels. This is particularly important when current production levels are so inadequate when compared to current levels of need and demand. This seems to be the case in Cape Town at present.</p> <p>It is not clear why the KPI methodology for measuring the issuing of clearance certificates has been changed.</p> <p>Although difficult to understand it appears that a reduction from creating 45,000 work opportunities to 35,000 work opportunities is proposed. Decreasing this target is obviously of concern at a time in the city's history when it is growing rapidly, there is increasing demand for jobs, and rising unemployment. Furthermore, there is no</p>

PROPOSED CHANGE	SAPOA COMMENT																												
	measurement of actual numbers of work opportunities achieved compared to the targets.																												
<p><b>6. City Budget 2018/19 – 2020/21</b></p> <p>In terms of the MFMA the City is required to table a 3-year budget with the IDP which is revised every year.</p> <p>This budget should be aligned with the IDP.</p> <p>Highlights of the budget include:</p> <table> <tr> <td>Total Budget</td><td>R49bn</td></tr> <tr> <td>Total Expenditure</td><td>R39.8bn</td></tr> <tr> <td>Capital Budget</td><td>R9bn</td></tr> </table> <p>Main expenditure items are:</p> <table> <tr> <td>Staff</td><td>R12bn</td></tr> <tr> <td>Debt repayment (impairment)</td><td>R 2.9bn</td></tr> <tr> <td>Depreciation</td><td>R 3bn</td></tr> <tr> <td>Finance charges (interest)</td><td>R 1.4bn</td></tr> <tr> <td>Bulk purchases (water &amp; elec)</td><td>R10bn</td></tr> <tr> <td>Contracted services</td><td>R6bn</td></tr> <tr> <td>Other services</td><td>R2.2bn</td></tr> <tr> <td>Total Revenue</td><td>R39.7bn</td></tr> </table> <p>The larger revenue items include:</p> <table> <tr> <td>Property rates</td><td>R9.4bn</td></tr> <tr> <td>Service charges: H2O, elec, WW</td><td>R18.2bn</td></tr> <tr> <td>Service charges refuse</td><td>R1.2bn</td></tr> </table>	Total Budget	R49bn	Total Expenditure	R39.8bn	Capital Budget	R9bn	Staff	R12bn	Debt repayment (impairment)	R 2.9bn	Depreciation	R 3bn	Finance charges (interest)	R 1.4bn	Bulk purchases (water & elec)	R10bn	Contracted services	R6bn	Other services	R2.2bn	Total Revenue	R39.7bn	Property rates	R9.4bn	Service charges: H2O, elec, WW	R18.2bn	Service charges refuse	R1.2bn	<p>Comments:</p> <ul style="list-style-type: none"> <li>• The capital budget is almost 20% of the total budget. This is considered reasonable;</li> <li>• Staff costs are 32% of total expenditure. This is also considered reasonable. However, staff salaries are being increased 2% above inflation as there is no SALGBC agreement;</li> <li>• The New Water Plan is occupying a significant % of the budget with 5% of staff costs allocated to it;</li> <li>• There are bulk purchases of nearly R10bn for water and electricity, which appear to be on sale for R8.2bn;</li> <li>• Other services includes R209 million on commission paid on collections;</li> <li>• Departments with the largest of costs include Informal Settlements, Water and Waste Services R3bn, Social Services R2.3bn, Safety and Security R1.9bn, TDA R1.3bn, and Energy R1.2bn;</li> <li>• Total revenue is approximately 1 billion short of operating expenditure and does not fund any capital expenditure;</li> <li>• The structural impact on inflation of administered prices can clearly be seen as they are all around 7.2%, approximately 2% higher than the inflation rate over the past 12 months;</li> </ul>
Total Budget	R49bn																												
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PROPOSED CHANGE	SAPOA COMMENT								
<table border="0"> <tr> <td>Rental of facilities</td><td>R0.03bn</td></tr> <tr> <td>interest (debtors and I)</td><td>R1.3bn</td></tr> <tr> <td>Fines and penalties</td><td>R1.2bn</td></tr> <tr> <td>Central government transfers</td><td>R6.7bn</td></tr> </table> <ul style="list-style-type: none"> <li>• Property rates to be increased at 7.2% per annum with organic growth at 0.5% per annum for 2018/19;</li> <li>• Although the budget PowerPoint presentation indicates that no profits are made with trading services it would appear that they generate a surplus of approximately R8 bn;</li> <li>• Electricity tariffs increased at 7.3% per annum. The point is made that only consumers of 600 units or more (per month?) cover their costs while all other users are in effect being subsidised. To address this the city is proposing moving all residents of properties worth more than R1 million off the indigent subsidy tariff;</li> <li>• Increased water and sanitation tariffs ranging from approximately 20 to 30% are proposed over the next three years.</li> </ul> <p>The capital expenditure budget of approximately R9 bn is funded 23% from Central government transfers (grants,) 11% from capital replacement reserves, and 65% from the External Financing Fund (EFF).</p> <p>A significant part of this expenditure includes approximately R5 bn to fund the New Water Plan over the next three years. This expenditure appears to be mainly to develop new water sources including inter-basin transfers, desalination plants and groundwater extraction.</p>	Rental of facilities	R0.03bn	interest (debtors and I)	R1.3bn	Fines and penalties	R1.2bn	Central government transfers	R6.7bn	<ul style="list-style-type: none"> <li>• The water undertaking would appear to be in a bit of a bind. It is attempting to find further sources of water while at the same time coping with significantly reduced water consumption and revenue collection;</li> <li>• This suggests that there is a fundamental structural problem with water is being supplied, used and costed. This does not appear to be recognised in the current budget. Instead it seems that there is an attempt to fit a redundant revenue model to a structurally different and, ironically, a far more sustainable water consumption regime;</li> <li>• This can be seen in the extremely high proposed average increases in water and sanitation tariffs, approximately four times CPI although they are referred to as only "above CPI". Such high increases are likely to result in structural and possibly unpredictable changes in water consumption patterns. It is not sure to what extent international or local utility tariff economists have been consulted in the setting of these average tariff increases;</li> <li>• The explanation given for these tariff increases is solely from the city council's own standpoint regarding trying to rescue its water department's financial undertaking and does not mention the impact of these tariffs consumers. Again, as mentioned before, although it is so clearly obvious that a completely new approach is needed this does not appear to be being considered. Rather, a conventional demand driven approach</li> </ul>
Rental of facilities	R0.03bn								
interest (debtors and I)	R1.3bn								
Fines and penalties	R1.2bn								
Central government transfers	R6.7bn								



PROPOSED CHANGE	SAPOA COMMENT
<p>Other key programs at which capital expenditure is being directed includes:</p> <ul style="list-style-type: none"> <li>• Dark fibre broadband infrastructure R253m</li> <li>• Electrical infrastructure R900m</li> <li>• WWTW upgrades R600m</li> <li>• Water supply R5bn</li> <li>• Congestion relief projects R240m</li> <li>• land acquisition R105m</li> <li>• NMT rollout R134m</li> <li>• Paardevlei TOD R90m</li> </ul> <p>Housing and Urban Development projects only appear to feature in the medium term. Major projects include:</p> <ul style="list-style-type: none"> <li>• Backyards/IS upgrade, Enkanini R118m</li> <li>• Backyard/IS upgrade Monwabisi R76m</li> <li>• Backyard/IS upgrade Monwood Phillipi R59m</li> <li>• Beacon Valley, Mitchells plain R85m</li> <li>• Conradie housing development R129m</li> <li>• Harare infill housing project R43m</li> <li>• Imizamo Yethu Phase 3 R110m</li> <li>• Imizamo Yethu IS emergency project R61m</li> <li>• Langa Hostels CRU projects R234m</li> <li>• Macassar BNG project R70m</li> <li>• Paardevlei development R492m</li> </ul> <p>Other items of interest include:</p> <ul style="list-style-type: none"> <li>• CTICC - revenues have been around R250m p.a. with expenditure at R180 m pa. An overall loss of R30m over the past two years was</li> </ul>	<p>requiring additional water sources is being pursued;</p> <ul style="list-style-type: none"> <li>• It is interesting to note that the location of most of the housing and urban development projects in the medium term appear to focus more towards the periphery of the city than towards the centre with the notable exception of the projects proposed for Langa;</li> <li>• It may be that other projects are being funded by provincial government and are thus not included. However, the original intention of an IDP is that it should coordinate the planning and development of ALL spheres of government and organs of state as well as the private sector, and not just the municipality;</li> </ul>



PROPOSED CHANGE	SAPOA COMMENT
<p>recorded which loss is projected for the next three years, presumably due to the construction of CTICC 2.</p> <ul style="list-style-type: none"> <li>• CTS - this facility continues to make significant losses only generating approximately 6 million per annum with the balance of its expenditure being funded by transfers and subsidies. Going forward only revenues of only R16 million estimated with transfers and subsidies increasing to approximately 70 million.</li> </ul>	<ul style="list-style-type: none"> <li>• While CTICC appears to have been a successful public enterprise generally paying for itself and providing significant multipliers to the tourism and hospitality industry in the city the same cannot be said for CTS. Notwithstanding the upbeat commentary on the new business plan for this facility it is clear it is going to continue to be a significant drain on the city's financial resources. There are no arguments provided, even in passing, of the possible multiplier benefits accruing from this facility. This suggests that they are very limited or non-existent;</li> <li>• It is not clear why the city is continuing with this facility given the cost savings that its removal would generate.</li> </ul>

## SUMMARY

### 1. Almost Exclusive Focus on Coping with the Water Crisis

On reflection the main issue concerning the proposed 2018/19 amendments to the 2017 – 2022 IDP is coping with the City's water crisis.

The main strategy appears to be to spend approximately R2.4 billion (in Year 1) on augmenting the city's water supply sources and trying to preserve the current water financial structure in the face of a massive drop in water consumption.

### 2. Need to Rethink and Restructure the City's Water Undertaking

Due to the approach underpinning the existing water undertaking financial structure which was developed over many years in an engineering regime that didn't significantly acknowledge the finite nature of water supplies, particularly in the South Western Cape, the city's water and





sanitation and Treasury departments have now found themselves in a crisis with the advent of the drought. Instead, being able to see the significant water savings achieved by the City's residents as an important step towards creating a sustainable city and decoupling its population and economic growth from resource consumption, the embedded approach to water supply and financing has meant that this has created a massive problem.

### **3. Insufficient Attention Given to Service Delivery and Inclusion of Migrants**

While some attention is given to services and housing in low income areas and for new migrants this does not seem sufficient. This is reinforced by a number of service delivery protects currently occurring in informal settlements.

### **4. Misalignment between the Recognition of a Fast Growing City that requires an IDP and Budget that is Rapidly Responsive and Socially and Economically Inclusionary**

A rapidly growing city requires innovative, rapid delivery processes for urban infrastructure, housing and economic growth and job creation and excellent transport services. This review of the IDP suggests that while these are mentioned, the attention and budgets they receive is far less than the current situation requires.

Furthermore, there is insufficient evidence that the City is switching over to a rapid, strategic service delivery model based on Smart Growth principles and drawing on appropriate precedent, particularly from South America where cities like Bogota and Curitiba have been effectively engaging with these challenges for many years.

### **5. "If Cities don't deal Constructively with Poverty, Poverty will deal Destructively with Cities."**

SAPOA is beginning to be concerned that this famous quote by Robert McNamara in 1975 may start becoming applicable to Cape Town. The increases in unemployment, informal settlements and backyarders, deterioration of the public transport system and public safety and security with its documented impact on tourism and urban protests and civil unrest suggest that the City is approaching a tipping point.

The experience of the water situation and how it was managed, growing from a concern into a crisis and where now there are frantic efforts to try and rebalance the financial structure of the water undertaking through massive and rapid water and sanitation tariff increases, suggests there are grounds to be concerned.



This is on the basis that if this state of affairs was allowed to develop in respect of water what is to prevent it happening in the transport, housing and urban services sectors all of which are exhibiting worrying signs of stress.

In this context the proposed 2018/19 amendments to the 2017/22 IDP and the accompanying budget do not appear to be giving sufficient attention to issues other than the water crisis, and even here the approach taken is of concern.

SAPOA offer their support to the City of Cape Town to facilitate cooperation at both local and national government levels.

Yours sincerely,

**Mr. N Gopal**  
Chief Executive Officer

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**From:** Budget Process 2018  
**Sent:** Wednesday, May 09, 2018 2:47 PM  
**To:** Jean Yslie  
**Subject:** FW: Draft Budget for 2018-2019 Comments (Comments on IDP)  
**Attachments:** City of Cape Town IDP Comments.docx  
  
**Importance:** High

Hi Jean

I am not sure if I forwarded this to you, unfortunately Nathan is not here and I cannot see the items I forwarded from this mailbox.

regards

**From:** Sello Lehong [<mailto:lehongsm@gmail.com>]  
**Sent:** Friday, April 20, 2018 10:16 AM  
**To:** Budget Process 2018 <[Budget.Process2018@capetown.gov.za](mailto:Budget.Process2018@capetown.gov.za)>  
**Subject:** Draft Budget for 2018-2019 Comments (Comments on IDP)

Greetings,

It is not clear as to what changes have been made to the IDP. Nonetheless please find attached comments on the IDP.

My ward number is **19100070**.

## 1. Five Year Integrated Development Plan (June 2017 – June 2022)

### 1.1 Strategic Focus Areas (From Page 32)

#### 1.1.1 Priorities

**Page 34: Positioning Cape Town as a forward-looking, globally competitive business city:** An enabling small-medium-and-micro enterprises cannot start and end at improving the ease of doing business. The city itself is a major entity in sourcing products and services in the market. It therefore can and must use its buying power to prioritize small-medium-and-micro enterprises, especially those that are classified as previously economical excluded. Furthermore, KPIs must reflect this because what gets measures gets prioritised.

**Page 35 - 36: Leveraging technology for progress:** The city's priorities in this regard does not emphasise one of the most fundamental requirements for digital cities i.e. digital inclusivity. This is merely covered as a passing point and not made central. In order for the city to be truly inclusive there has to be "Digital Competency through skills as a driver for addressing digital divide". Citizens cannot be left behind in the journey towards Digital City. Such an emphasis must be on ensuring that the citizens of the city have the necessary skills to compete effective in the job market within a Digital City.

**Page 36: Economic Inclusion:** If the city is serious about "funding studies in scarce-skills areas", there again, must be KPIs in this regard. Such scarce-skills areas must be made publicly available and the budget associated with it must be made available as well.

Development of small-medium-and-micro enterprises for economically excluded sectors of our society must be included as an integral part of this priority area. Economic Inclusion cannot be viewed from a single-dimensional perspective where employment and skills development are the only elements considered. Business development must form part of such a view as well. And perhaps can serve a much more impactful role than the other two.

Almost all literature around Economic Inclusion focus primarily on improving diversity. This is especially important given South Africa's recent past as well as the imbalances within the economy.

Lastly, there must be innovative approaches around Public-Private Partnerships on (not just skills development) but also enterprise development and job creation. EPWP is a lazy way out and cannot provide long-term employment opportunities.

**Page 37: Resource-efficiency and Security:** An integrated plan will ensure that incentives are created in support of the natural resources preservation and especially as such an approach will inevitably also address the sustainability objectives of the city. Integration becomes particularly innovative when multiple priorities can be address simultaneously. This objective seems well positioned to do just that.

**Page 38: Safe Communities:** From a safety perspective, we cannot just focus on reduction of crime, but we need to also consider threats faced by vulnerable communities. Challenges such as runaway fires in the informal settlements. Citizen-centricity cannot truly be achieved if it is not as broadly inclusive as possible.

If the strategy is so clear on the role that drugs play within the city, why is there no KPI in line with this issue specifically? Similarly, KPI around reduction of gangsterism can communicate the city's prioritization of this critical safety issue.

**Page 39: Excellence in Basic Services:** Why is there no emphasis around the development of previously underdeveloped and underserved areas i.e. townships? "Transit-oriented and dense development" does not necessarily translate to underdeveloped areas. And in most instances might not be relevant for such areas.

**Page 51 – 54: Spatial Development Framework:** The structure of the document seems to suggest somewhat of a split. Anything above page 51 seems to primarily (not exclusively) focus on the developed section of the city. While the Spatial Development Framework seems to primarily (not exclusively) focus on the underdeveloped area of the city. This is problematic as it continues to perpetuate the "us and them" non-integrated social structure – which the city intends to dismantle. The plan as such "feels and sounds" disintegrated. Further to this none of the elements contained in this section of the document are incorporated into the Scorecard. Making this more of a hallucination than an integral part of the IDP.

**Page 57 – 59: Implementation Plan:** The Implementation Plan is meant to provide a high-level fluid plan of the implementation of programmes over the five years. The document fails to achieve this. The document merely states a generic structure of what is referred to as alignment without offering any commitment to what will be delivered in each of the five years across all Objectives. A proper Implementation Plan should be made available to the city's citizens and be referred to in the IDP or a proper Implementation Plan has to be included with annual Programme and Project Plans stated. There will obviously be a proviso that Programmes and Projects are subject to change. However equally there will be a reasonable expectation from citizens that such programmes and plans will change so drastically that they are unrecognizable from the IDP and/or the Implementation Plan.

## 2. City's Corporate Scorecard

### 2.1 Leveraging technology for progress

Measuring the number of WIFI access points without any measure of:

- Utilization of such access points. How many people were connected to the service over some defined reporting period.
- Locations of such access points. Where are these access points located?
- Measure of social and economic diversity of those accessing the service.

could be seen as ineffective.

Furthermore, it is important that some identified services, such as the City's services be zero-rated. The number of zero-rated services must increase over time to promote specific classes of services that the city promotes to citizens. Not just city-based services but other, equally if not more important services as well. For e.g. education services, library services, employment focused sites like LinkedIn etc.

## 2.2 Economic Inclusion Objective

Objective 1.3 Economic Inclusion contains two Key Performance Indicators viz. Number of Expanded Public Works Programme opportunities created and Percentage budget spent on implementation of Workplace Skills Plan both of which exclusively focused on employment opportunities and not on the broader definition of Economic Inclusion. The broader Economic Inclusion definition incorporates “*bringing the underserved citizens into the economic mainstream*” – including business opportunities. From this perspective the city ought to measure business opportunities i.e. incorporation of small and medium enterprises from underserved citizens. I propose that two measures be introduced onto the scorecard: (1) A total percentage of expenditure directed towards small and medium enterprises from the underserved citizens and (2) total number of small and medium enterprises from underserved citizens. Underserved citizens can be classified as those that are majority owned by the underserved citizens. Diversity is an integral measure to any Inclusion discussion and as such cannot be ignored.

Another component to Economic Inclusion is the quality of work and income. Both these elements have to be incorporated into the scorecard. Quality of work can be measured through the classification of Permanent Jobs vs. Job Opportunities and all other classification along the permanent-temporary continuum. Quality of income can be measured against the recent Minimum Wage level and any other international benchmark of that nature.

## 2.3 Resource Efficiency and Security

Part of resource efficiency and security is the measure of flood prevention. Flood prevention is particularly important to vulnerable communities i.e. informal settlement. It is therefore important that the city measures the impact of its interventions in this regard. A caring city protects its vulnerable citizens.

## 2.4 Safe Communities

Safety must not only be viewed from a criminal element perspective. There is also safety from harm. Some of the vulnerable communities have to contend with fires wreaking havoc in informal settlements. Prevention of these fires forms an integral part of Safe Communities and should be measured in harm reduction.

Communities are also infested with drug peddlers – reduction of these within communities will ensure that the well-known drug challenges that the city faces are reduced. The Metro policing service can play an important role in this regard and measuring the impact that metro service has in this regard will go a long way towards indicating service excellence and citizen-centricity. This is over and above the Substance awareness and prevention projects listed in the IDP. Measurables targets are what will make a meaningful difference in this regard.

## 2.5 Excellence in basic service delivery

Performance Indicator 3.F Percentage adherence to citywide service requests is either too broad or too narrow. Service provisioning should always be measured from two dimensions viz. Service Requests and Problem/Incident Management. Service Requests answers the question how efficient is the city in the delivery of services and Problem/Incident Management answers the question how efficient is the city in resolving problems/incidents. In both instances the critical question that needs

to be answered is, how many service requests/ incidents/problems were resolved within SLA. Not how many were resolved in total, which seems to be what is measured in the scorecard.

Furthermore, South Africa is a highly unequal society. Service excellence cannot and must not be measured holistically only. It must also be split into suburbia vs. township perspective.

## 2.6 Mainstreaming basic service delivery to informal settlements and backyard dwellers

Most of the measures following under this objective are quantitative. It is important that a qualitative component be introduced. For e.g. Number of sanitation service point provided to informal settlements is a quantitative measure without a qualitative measure attached to it – for e.g., are these points connected to the sewage system, if not are they serviced in time. In either case, how many households or people does a single service point service?

It would be great if all quantitative measures were also contrasted against a population target. For e.g. Number of electricity subsidised connections installed of 1500 against a total demand of 100 000. In this instance, demand is likely to change from one reporting period to the next, however these changes can also be captured, communicated and rate of delivery vs. rate of growth determined as well. In other words, efficiency can be measured much more effectively in this way.

## 2.7 Dense and transit-oriented growth and development

Inclusivity in this regard should be measured from vulnerable communities and groups. The measures that have been included here are silent on this. "*Number of passenger journeys per kilometre operated (MyCiti)*" is a universal measure which might be skewed towards privileged areas. There should be measures that focus on diverse communities and these must be made primary rather than making a universal measure the primary measure.



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Proposed amendments to the 2017-2022: 2018/19 IDP

OFFICE OF THE EXECUTIVE MAYOR

Your Ref: 2/2/8

## MEMORANDUM

Date: 28/03/2018

To: Council

### Memorandum of all proposed amendments of the 2017-2022: 2018/2019 Integrated Development Plan (IDP):

In terms of the Municipal Systems Act, **Section 34(b)** states that a municipal council may amend its IDP in accordance with the prescribed process.

The prescribed process for amending an IDP is contained in Section 3 of the Municipal Planning and Performance Management Regulations, 2001 (Municipal Systems Act). The main steps in the process can be summarised as follows:

- i) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- ii) Any proposal for amending the IDP must be accompanied by-
  - (a) accompanied by a memorandum setting out the reasons for the proposal;

The proposed IDP amendments are aimed to accommodate emerging strategic changes from the IDP Review in order to support and strengthen the approved strategic direction and narrative of the IDP.

#### **Bold: New narrative or figures**

~~Strikethrough~~: Changed or deleted narrative

### **1. Addition of text that reference the IDP Review and amendment process which was followed.**

#### **Motivation for proposed amendment:**

Stipulating the process followed by the City of Cape Town to Review and Amend its Integrated Development Plan (IDP) as required by the MEC.

Based on the above motivation the following amendment to the IDP is proposed:

Narrative: <i>Additional text to be added:</i>	Page <sup>1</sup>
<b>The City of Cape Town has during the 2017/18 financial year reviewed its term of office plan in respect of the Municipal Systems Act, No 32 of 2000, section 34, and has consequently amended its IDP (as needed) in terms of the previously mentioned legislation as well as Section 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.</b>	9-10

<sup>1</sup> Page number refer to page number in published IDP document -

<http://resource.capetown.gov.za/documentcentre/Documents/City%20strategies%2c%20plans%20and%20frameworks/IDP%202017-2022.pdf>



## 2. PROPOSED CHANGES TO THE EXISTING CONTEXTUAL ANALYSIS.

### Motivation for proposed amendment:

The main methodology that was used in the IDP review was to undertake a contextual scan and a performance assessment to identify any new significant events or trends that may have a notable influence on the strategic narrative, implementation plan, corporate scorecard or any of the annexures of the IDP.

The overall purpose of reviewing the Contextual Analysis was to establish if the strategic narrative remain relevant, effective and sufficient within the specific contextual circumstances of the City in order to achieve the City's transformational objectives and continue to focus, guide and direct the organisation to realise the City's vision.

Based on the above motivation the following amendments to the IDP are proposed:

### **Bold: New narrative or figures**

~~Strikethrough: Changed or deleted narrative~~

Current narrative	Proposed narrative	Page
<p><b>GLOBAL CONTEXT</b></p> <p>Globally, cities today occupy less than 3% of the total land, but generate 70% of the global economy (GDP), consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste. More than 50% of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030.</p> <p><del>The majority (approximately 95%) of urban expansion in the next few decades will take place in developing countries, mainly in Asia and Africa. Urbanisation rates are high and many developing country cities cannot keep up with the demand for housing and services.</del></p> <p><del>In addition, the UN Habitat III conference in October 2016 launched the New Urban Agenda, which recognises that cities are central to achieving sustainable development.</del></p>	<p><b>GLOBAL CONTEXT</b></p> <p>Globally, cities today occupy less than 3% of the total land, but generate <b>80%</b> of the global economy (GDP), consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste. More <b>than half (54%)</b> of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030.</p> <p><b>By 2030 it is expected that the urban population of developing countries would double, while the area covered by cities would triple. The following persistent issues and emerging urban challenges due to a growing global urban population can be identified: urban growth, change in family patterns, increased residency in informal settlements, challenges in providing urban services, climate change, exclusion and rising inequality, insecurity, and an upsurge in international migration.</b></p> <p>Add after the last paragraph <b>Effective implementation of the New Urban</b></p>	16-17

<p><b>FROM SUSTAINABLE DEVELOPMENT TO RESILIENCE</b></p> <p>Resilience is and will be an important characteristic of cities and their residents now and into the future.</p>	<p><b>Agenda requires enabling policy frameworks, integrated by participatory planning and management of urban spatial development and knowledge sharing.</b></p> <p><b>FROM SUSTAINABLE DEVELOPMENT TO RESILIENCE</b></p> <p>Resilience is and will be an important characteristic of cities and their residents now and into the future. <b>The City of Cape Town is a member of the Rockefeller Foundation's 100 Resilient Cities initiative, of which a key outcome will be an organisational strategy for driving enhanced resilience in the city.</b></p> <p><b>The Western Cape has always experienced rainfall variability, but climate change is making this variability even more severe. With the likelihood of more frequent low rainfall years and a growing population, improved water resilience is becoming increasingly important for Cape Town and its surrounding regions. A range of interventions to drive the more efficient use of water and to diversify water supply sources have been identified. In addition, there is an advocacy for "green infrastructure" approaches to urban design as a form of climate change mitigation as well as allowing for ways to naturally capture and store more water. This includes water sensitive urban design approaches which protects, restores, or mimics the natural water cycle, delivering environmental, social, health and economic benefits – thereby enhancing resilience at the individual, household and community levels.</b></p>	
<p><b>THE SOUTH AFRICAN URBAN CONTEXT</b></p> <p>Similar to cities around the world, South African metros are important to the country's development path, with more than 60% of the country's population currently concentrated in the urban centres and projected to increase to 71.3% by 2030.</p>	<p><b>THE SOUTH AFRICAN URBAN CONTEXT</b></p> <p>Similar to cities around the world, South African metros are important to the country's development path, with more than <b>63.71%</b> of the country's population currently concentrated in the urban centres and projected to increase to 71.3% by 2030.</p>	17
<p><b>ECONOMIC OPPORTUNITIES AND CHALLENGES</b></p> <p>The <del>26.48%</del> of individuals who are not either working or acquiring the skills to work require an intervention that</p>	<p><b>ECONOMIC OPPORTUNITIES AND CHALLENGES</b></p> <p>The <b>29.40%</b> of individuals who are not either working or acquiring the skills to work require an intervention that addresses both demand</p>	18

addresses both demand (job availability) and supply-side issues (access to quality education, training and skills development).

The City also supports income generation opportunities for the unemployed through the Expanded Public Works Programme (EPWP), having created a total of ~~113 914~~ such opportunities between July 2012 and June 2015.

~~With prices of goods and services increasing throughout the country, many households find it more difficult to meet their basic needs.~~

The informal sector also has a significant socio-economic impact in Cape Town. ~~The income received through informal sector participation created a 4.5 percentage point reduction in Cape Town's poverty rate and is equivalent to pulling 186 000 people out of poverty.~~

#### **SOCIAL OPPORTUNITIES AND CHALLENGES**

The Western Cape, of which Cape Town has the largest population, has the highest life expectancy at birth (~~68~~ years) ~~in the country, coming very close to the 2030 target in the NDP~~.

This has caused a drop in the total age dependency ratio for Cape Town.

~~At the same time, the HIV /Aids prevalence rate has decreased in recent years, which suggests a degree of stability.~~

~~Linked to the declining HIV /Aids prevalence, a downward trend in the incidence and number of cases of tuberculosis (TB) began to emerge between 2009 and 2014.~~

~~Drug-resistant strains of TB (multidrug resistant [MDR] and extensively drug-resistant [XDR]) present a new challenge.~~

(job availability) and supply-side issues (access to quality education, training and skills development).

The City also supported income generation opportunities for the unemployed through programmes such as the Expanded Public Works Programme (EPWP), having created a total of **193 895** such opportunities between July **2011** and June **2016**.

The informal sector also has a significant socio-economic impact in Cape Town. **In Quarter 2 of 2017 the informal sector absorbed 11.20% (171593) of Cape Town's labour force compared to 9.95% (146165) in Quarter 2 of 2016. The informal sector continues to be an important source of employment and income, and helps to pull people out of poverty and reduce Cape Town's poverty rate.**

#### **SOCIAL OPPORTUNITIES AND CHALLENGES**

The Western Cape, of which Cape Town has the largest population, has the highest **average** life expectancy at birth (**64** years) **in the country in 2017**.

This has caused a drop in the total age dependency ratio for Cape Town, **an ongoing trend for Cape Town over the last two decades.**

**The HIV prevalence rate has increased in the Western Cape between 2011 and 2014 but has stabilised within Cape Town during the same period.**

Linked to the **increasing access to ART for HIV positive people who are vulnerable to Tuberculosis (TB)(especially if not on ART)**, a downward trend in the incidence and number of cases of TB began to emerge between 2009 and 2014.

Drug-resistant strains of TB (multidrug-resistant [MDR] and extensively drug-resistant [XDR]) present **an ongoing challenge**.

Illiteracy levels among Cape Town's adult population more than halved in the period 2001 to 2014.

#### ENVIRONMENTAL OPPORTUNITIES AND CHALLENGES

Cape Town is currently experiencing drought/water scarcity conditions, which means that water conservation and demand management will become increasingly important for everybody in Cape Town.

Residents' and businesses' cooperation will be critical for the achievement of these targets.

Illiteracy levels among Cape Town's adult population more than halved in the period 1996 to 2016 – dropping from 4,2% to 2% in 2016.

#### ENVIRONMENTAL OPPORTUNITIES AND CHALLENGES

Cape Town is currently experiencing **the worst drought/water scarcity conditions in centuries**, which means that water conservation and demand management **as well as securing alternative sources of drinking water such as desalination, the sustainable use of aquifers, recycling of water** are increasingly important for management of water in Cape Town in order to address water shortages over the short as well as the long term. An Annexure setting out main water augmentation actions over the short and long term as well as the disaster management preparation for an escalation of the water crises are attached for further information.

The City's current short- to medium-term strategy includes measures to drive down daily water consumption coupled with supplementary water supply from non-surface water options. Household level domestic consumption and commercial consumption are being monitored, and individual households that exceed the target consumption levels will be subject to heavy penalties.

Residents' and business' cooperation will be critical for the achievement of these targets. **Motivating private investment in renewable energy** by incentivising and rewarding Cape Town users for being energy efficient may be a way to get users' assistance in meeting the Energy2040 vision and targets. A further high level emerging strategic trend that may significantly impact on the functionality of this city in the medium term is move towards electric vehicles. The impact of such a reality would have to be assessed, planned for and addressed by the City over the next few years.

The following narrative is proposed under the following heading:

# **SOCIAL AND ECONOMIC IMPACT OF AN EXTREME DROUGHT IN CAPE TOWN**

Narrative	Page
<p>Additional text to be added:</p> <p>The social impact of drought may be experienced in a range of ways in Cape Town by communities and households, with the highest potential impact on communities that are the most vulnerable. With water in short supply and the associated increased costs, low income households do not have the financial resources to implement measures to give them access to alternate sources of water or water saving tools and technologies.</p> <p>The City is highly aware of this impact and in particular considers vulnerable communities in its water and disaster related planning processes.</p> <p>Drought can also negatively affect human health, social interactions and impact the quality of life.</p> <p>Health is directly linked to the availability of water. Clean water for drinking and suitable water for cleaning and sanitation are necessary to prevent and manage disease. The City's Health Department are actively monitoring and managing health related matters.</p> <p>When there are restrictions on the water supply, if not managed proactively, conflict can manifest around access to and the use of water. The City will monitor these interfaces and at the same time and as needed, similar to other disaster conditions will draw on the wider resources of other spheres of government and the local community and non-government organisations.</p> <p>Personal anxiety and stress can result from not knowing when a situation may improve or the perception that what residents had in the past is no longer available and they have to deal with a difficulty where they can see no end in sight. This can lead to possible negative effects such as unhappiness and depression; however it can also lead to increased awareness of resource use and related positive adaptations and the development of new skills and personal resources. The communities of Cape Town have a positive track record of responding positively and supporting others in times of need, and the drought has the potential to support community cohesion and the building of community and personal resilience.</p> <p>The drought is anticipated to have multiple impacts on Cape Town's economy through a dampening in aggregate demand in particular, as well as indirect impacts.</p> <p>In response to more restrained water supplies, water-intensive businesses (such as nurseries, car washes, pool companies and the construction industry) can be expected to experience a reduction in revenue as customer preferences shift to more water-efficient products.</p> <p>In general, businesses will respond by either adapting to changing customer preferences or by pursuing survivalist business practices. The former might see businesses shifting towards supplying more water-efficient products and/or to alternative supply sources (including, for example, rainwater harvesting or boreholes) or new product innovation. Whereas the latter, may see firms opting for a business contraction (involving retrenchments), or a possible review of business operations in Cape Town.</p> <p>The indirect economic impact of the drought in the Western Cape will play out in Cape Town through the reduction in farm labour and services and a trade deficit as agricultural output in the province declines and agricultural produce is imported from elsewhere.</p> <p>Business confidence may also be impacted which could result in a decline in Foreign Direct Investment levels and to a possible pause on infrastructure expansion projects. The tourism sector may see reduced accommodation occupancy rates as the appetite of tourists to visit the drought-stricken city declines.</p> <p>While the dampening of demand for traditionally water-intensive products and services is</p>	<p>20-21</p>

expected to lead to an economy-wide contraction, this will in part be offset by the expansion of new water-efficient business activities, and through the benefits of implementing water supply augmentation projects in the city, and innovative business responses.

The City is working closely with other spheres of government, including the Western Cape Provincial Government and a range of business organisations to manage the economic impacts of the drought and is also undertaking macroeconomic impact modelling studies to assist to inform its decision-making.

Current narrative	Proposed narrative	Page
<p><b>Service delivery and infrastructure opportunities and challenges</b></p> <p>Transport challenges experienced by Capetonians include the duration of peak-hour travel on the city's public roads, and the failure of the public transport system, particularly of the Metrorail service, which is outside the City's jurisdiction.</p> <p>Maintenance of the city's roads becomes extremely challenging, as any interruption to the traffic flow further exacerbates peak-hour traffic.</p>	<p><b>Service delivery and infrastructure opportunities and challenges</b></p> <p>Transport challenges experienced by Capetonians include the duration of peak-hour travel on the city's public roads, and the failure of the public transport system, particularly of the Metrorail service, which is outside the City's jurisdiction <b>as well as the lack of integration between the different public transport modes to function as a cohesive whole. Furthermore, electric vehicles should be noted as a high level emerging strategic trend that may impact on the City's transport system in future.</b></p> <p><b>In addition,</b> maintenance of the city's roads becomes extremely challenging, as any interruption to the traffic flow further exacerbates peak-hour traffic.</p>	21

### 3. ADDITIONAL TEXT CONCERNING THE NATIONAL ENVIRONMENTAL MANAGEMENT ACT (NEMA).

#### Motivation for proposed amendment:

Section 2 of the National Environmental Management Act (NEMA) requires that a municipality take the NEMA principles into consideration.

Based on the above motivation above the following amendment is proposed:

Narrative	Page
Additional text after 1 <sup>st</sup> column, second paragraph.	37
<b>The City has considered the National Environmental Management Act (NEMA) principles in executing any functions or decision-making affecting the environment.</b>	

#### 4. WATER AUGMENTATION

##### Motivation for proposed amendment:

Cape Town is in the midst of a major drought, and consequentially have significantly lower water stored in its dams. The City intends to build resilience to be able to adapt so we can do more with less not just to address the current situation but also in order to provide for future water scarcity.

Based on the above motivation the following amendment to the IDP is proposed:

Current narrative	Proposed narrative	Page
In addition, the City has made significant progress with <del>water demand management and water conservation through the implementation of various programmes under its award-winning Water Demand Management Strategy. These include the integrated water leaks repair programme, pressure management, replacement of ageing infrastructure, and environmental education and communication.</del>	<b>In addition, the City has made significant progress with regards to the integrated water leaks repair programme, pressure management, replacement of ageing infrastructure, and environmental education and communication.</b>	37
New narrative		Page
<b>Water augmentation scheme</b>		92
<b>The City has moved away from its over-reliance on surface water and increasingly embraces more non-surface water options and improved design and innovation in public infrastructure, private households and businesses.</b>		
<b>The City will use this opportunity to build resilience in the whole city and formulate a new relationship with risk. This means that we will adapt to a water scare environment so that we will be able to do more with less, and if the system readjusts to a more severe level of scarcity in the future, we will be better prepared.</b>		

#### 5. PROPOSED CHANGES TO THE NARRATIVE TO THE SPATIAL DEVELOPMENT FRAMEWORK

##### Motivation for proposed amendment:

Changes based on the amendments and updates made in the Municipal Spatial Development Framework (MSDF).

Based on the above motivation the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
<del>In essence, therefore, the MSDF is a framework for long-term growth and development, including a spatial vision, policy parameters and development priorities that would help Cape Town achieve its desired spatial form and structure.</del>	<b>Cape Town's Municipal Spatial Development Framework (MSDF) is required by law to translate the vision and strategy of its Integrated Development Plan (IDP) into a desired spatial form for the municipality. It should inform public and private investment decisions and represent the different and</b>	51



<p><del>Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transitoriented development, the City is reviewing its MSDF. Once approved, the revised MSDF will be incorporated into the IDP through the review and amendment procedure provided for by the Municipal Systems Act, Act 32 of 2000 and will establish closer alignment between the IDP and Cape Town's desired spatial form.</del></p> <p><del>In the interim, the current approved MSDF is attached for compliance purposes.</del></p> <p>The City actively promotes an urban form with higher densities and mixed land use patterns in <del>a central development core</del>, surrounded by transport zones and a bus rapid transit (BRT) and rail network.</p> <p><b>PLANNING DELEGATIONS PROJECT</b> This will include a TOD short-circuit mechanism, simplified land development processes using technology options, and a redesigned development charges mechanism in line with the <del>urban edge principles</del>.</p> <p><b>NEW HOUSING DEVELOPMENT PROJECT</b> • vacant land within the <del>urban edge</del> to be utilised more efficiently through infill initiatives; The Transit-Oriented Development (TOD ) Strategic Framework and TOD Comprehensive Land Use Model provide the</p>	<p><b>sometimes contested spatial implications of the physical, social and economic and environmental sectors.</b></p> <p><b>It represents a framework for long-term growth and development, including a spatial vision, policy parameters and development priorities that will support Cape Town achieve a reconfigured and inclusive spatial form and structure.</b></p> <p>Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transitoriented development, the City <b>has reviewed</b> its MSDF.</p> <p>The City actively promotes an urban form with higher densities and mixed land use patterns <b>within an urban inner core</b>, surrounded by transport zones and a bus rapid transit (BRT) and rail network.</p> <p><b>PLANNING DELEGATIONS PROJECT</b> This will include a TOD short-circuit mechanism, simplified land development processes using technology options, and a redesigned development charges mechanism in line with the <b>investment rationale of the city and the principles of contained urban sprawl.</b></p> <p><b>NEW HOUSING DEVELOPMENT PROJECT</b> • vacant land within the <b>urban inner core and the incremental growth and consolidation areas</b> to be utilised more efficiently through infill initiatives;</p>	<p></p> <p>54</p> <p>63</p> <p>100</p>
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<p>guidelines for the spatial transformation of Cape Town <del>that effectively counteracts the historical apartheid spatial strategy.</del></p>		
<p>The following principles will therefore need to be taken into account in the development and review (as and when required/applicable) of all new and existing spatial strategies, tools and policies so as to give effect to the objectives underlying transport-orientated development (TOD ) and spatial transformation:</p> <ul style="list-style-type: none"> <li>• Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, framed by three Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs/Symphony Way Corridor.</li> </ul>	<p>Use the following as a separate heading:</p> <p><b>THE TRANSIT-ORIENTED DEVELOPMENT (TOD) STRATEGIC FRAMEWORK AND TOD</b></p> <p>The Comprehensive Land Use Model provides the guidelines for the spatial transformation of Cape Town and <b>is based on securing more commercial, industrial and retail land uses in residential dominant areas and increasing residential land uses in business and industrial dominant areas.</b></p> <p>The following principles will therefore need to be taken into account in the development and review (as and when required/applicable) of all new and existing spatial strategies, tools and policies so as to give effect to the objectives underlying transport-orientated development (TOD) and spatial transformation:</p> <ul style="list-style-type: none"> <li>• Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint <b>and more specifically the 'urban inner core' area</b>, framed by three Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor, Blue Downs/Symphony Way Corridor <b>and the planned Phase 2A BRT route.</b></li> </ul>	<p>109</p> <p>109</p>
<p><b>c) Urban Edge: of new generation urban growth management tools and processes</b></p> <ul style="list-style-type: none"> <li>• Using established growth management tools <del>(for example, the urban edge)</del> to appropriately phase development approvals and infrastructure investment decisions.</li> <li>• Spatial targeting and improved facilitation of private and public sector investment via the designation of 'priority areas', '<del>managed growth areas</del>' and '<del>protection areas</del>' with associated development parameters and procedural guidelines as follows:</li> </ul> <p>Priority areas <del>(one to five years short term investment areas)</del> are existing built-up areas with:</p> <ul style="list-style-type: none"> <li>• <del>existing infrastructure capacity;</del></li> </ul>	<p><b>c) Outer boundary of the 'incremental growth and consolidation areas': Employing a range of new generation urban growth management tools and processes</b></p> <ul style="list-style-type: none"> <li>• <b>Using established growth management tools to appropriately phase development approvals and infrastructure investment decisions.</b></li> <li>• Spatial targeting and improved facilitation of private and public sector investment via the designation of differentiated 'priority areas' <b>(i.e. the highest priority being afforded to the urban inner core), with associated development parameters and procedural guidelines as follows:</b></li> <li>• <b>Spatial transformation areas based on opportunity to spatially transform the city;</b></li> <li>• <b>Incremental growth and consolidation areas where the City is committed to</b></li> </ul>	<p>110</p>

<ul style="list-style-type: none"> <li>• strategic socio-economic or transit importance; and/or</li> <li>• existing public sector investment strategies and approaches that can leverage private-sector investment, which contribute to the desired urban form and efficiencies in the short term.</li> </ul> <p>Managed growth areas refers to built-up and greenfield areas where development is not necessarily discouraged in the long term, but not prioritised in the current term of office and IDP cycle due to:</p> <ul style="list-style-type: none"> <li>• a lack of infrastructure capacity;</li> <li>• infrastructure operating costs that would jeopardise the City's financial sustainability; and/or</li> <li>• non-alignment with public sector priorities.</li> </ul> <p>Managed growth areas may be reconsidered as priority areas over the medium term:</p> <ul style="list-style-type: none"> <li>• when priority areas reach their optimal development threshold;</li> <li>• depending on the nature of development in a managed growth area and meeting of City criteria; or</li> <li>• where urgent citywide needs cannot be addressed within the boundaries of existing priority areas.</li> </ul> <p>Protection areas refer to areas where development is not suitable in the long term, such as areas of agricultural or biodiversity significance.</p>	<p>servicing existing communities and new developments, subject to capacity;</p> <ul style="list-style-type: none"> <li>• Discouraged growth areas (no investment from the City);</li> <li>• Natural assets (areas protected in perpetuity)</li> </ul>	
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## 6. Changes to the following programmes:

### EPWP JOB CREATION PROGRAMME

#### Motivation for proposed amendment:

Revision of the narrative for objective 1.3 (Economic Inclusion) in order to align with the new direction of the City. The recommended revision specifically aims to rectify the current narrative and align this objective with the overall IDP.

Based on the above motivation the following amendments to the IDP are proposed:

Current narrative	Proposed narrative	Page
<p><b>Objective 1.3: Economic Inclusion</b></p> <p>The City will drive economic inclusion to improve citizens' quality of life and levels of</p>	<p><b>Objective 1.3: Economic Inclusion</b></p> <p>The City will drive economic inclusion to improve citizens' quality of life and levels of</p>	<p>74-75</p>

self-determination, and create an enabling environment for economic growth by investing in the Expanded Public Works Programme (EPWP) and Community Works Programmes, working with its partners to support skills development initiatives in high growth sectors, funding bursaries for studies in areas of scarce skills offering apprenticeships.

#### EPWP JOB CREATION PROGRAMME

##### EPWP mainstreaming project

Mainstreaming the Expanded Public Works Programme (EPWP) is core to the City's goal of building sustainable communities. To this end, the City will continue to explore and invest in ~~a training framework that uses the~~ innovative labour-intensive methodologies tailored to create EPWP job opportunities as part of the City projects. ~~Training will be linked to high-growth sectors to enable economic inclusion.~~ Partnership-based interventions will also be used to create meaningful training opportunities for EPWP participants in order to enter formal employment.

~~In addition, the City will implement its flagship project for EPWP skills development. This will include:~~

- ~~• An artisan pilot initiative, through which the City's Water and Sanitation Directorate will train a number of EPWP semi-skilled workers for at least 18 months while they work under a qualified artisan's supervision;~~
- ~~• A work placement initiative – being a partnership between the City and formal employers in the hospitality industry – which will see EPWP skills training graduates in the City's youth development programme receiving work placement at various hospitality businesses for 18 months; and~~
- ~~• A facility protection pilot initiative, which will train EPWP participants in the field of facility and asset protection in an extension of the auxiliary law enforcement officer programme.~~

##### EPWP localised project

The City will continue to localise EPWP

self-determination, and create an enabling environment for economic growth by investing in the **Mayor's Job Creation (MJCP) and** Expanded Public Works Programme (EPWP) and Community Works Programmes, working with its partners to support skills development initiatives in high growth sectors, funding bursaries for studies in areas of scarce skills offering apprenticeships.

#### MJCP PROGRAMMES

##### MJCP and EPWP mainstreaming project

Mainstreaming the **Mayor's Job Creation (MJCP)** and Expanded Public Works Programmes (EPWP) **are** core to the City's goal of building sustainable communities. To this end, the City will continue to explore and invest in innovative labour-intensive methodologies tailored to create **MJCP** and EPWP job opportunities as part of the City projects. Partnership-based interventions will **further** be used to create meaningful opportunities for **MJCP and** EPWP participants in order to enter formal employment.

##### MJCP localised project

The City will continue to localise **the MJCP**

programmes to ensure that its Subcouncils give input into drafting of labour-intensive community programmes that offer real benefits to local residents.  Finally, the City will establish a centralised <b>EPWP-office</b> to provide support in respect of the job seeker database, amongst others.	programmes to ensure that its Subcouncils give input into drafting of labour-intensive community programmes that offer real benefits to local residents.  Finally, the City will establish a centralised <b>MJCP</b> to provide support in respect of the job seeker database, amongst others.	
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## 7. TREND WATCHLIST

### Motivation for proposed amendment:

National Treasury published MFMA (Municipal Finance Management Act) Circular 88 on 30 November 2017. In terms of Circular 88, that relates to the Municipal Circular on Rationalisation Planning and Reporting Requirements for the 2018/19 MTREF, the following is required:

- Sector indicators that should be included in the Integrated Development Plan (IDP) on a phased in implementation approach. Eleven indicators out of the 49 indicators were identified as ready for inclusion in the IDP under the trend watchlist.

The intention is to add the sector indicators in the IDP as proposed by the MFMA circular 88 to the existing trend watchlist in order to develop a baseline for these indicators.

Based on the above motivation the following amendments to the Trend Watchlist are proposed on **pages 47-48**.

Indicators to align with Circular 88 <sup>2</sup>	
Indicator/Trend	Definition/Assessment
System Average Interruption Duration Index	Key measure from system perspective to understand how long the average customer went without electricity supply in the given time period.
Customer Average Interruption Duration Index	A measure of the average time to restore service for a customer who suffered a sustained interruption in their supply
System Average Interruption Frequency Index	Key measure from systems perspective of how often the average customer experiences a sustained interruption over a predefined period of time
Metro Air Quality Index (MAQI)	The Metro Air Quality Index (MAQI) provides a measure of the status of the most problematic air pollution in relation to accepted air quality standards. The MAQI is defined as the maximum value of the normalized ratios of the annual averages of PM10 and SO2 measured by the air quality monitoring station network in metro areas for each year. MAQI values of 1 and above,

<sup>2</sup> These indicators align to the expectations of Circular 88, which requires inclusion of certain outcome indicators in the IDP, on which the City will be maturing its reporting mechanisms and phasing its implementation thereof in line with the City's reporting processes.

Indicators to align with Circular 88 <sup>2</sup>	
Indicator/Trend	Definition/Assessment
	means that air quality does not meet ambient air quality standards. MAQI values below 1 means that air quality complies with ambient air quality standards.
Number of days where PM2.5 levels exceeded guideline levels	Number of days (per municipal financial year) where the levels of PM2.5 exceed the national standard, in excess of the permitted maximum of 4 exceedances per annual reporting period.
Number of fire related deaths per 1000 population	Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.
Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
Average number of library visits per library	The average number of library visits per library per year.
Frequency of mains failures	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.

## 8. PROPOSED CHANGES TO THE FIVE-YEAR CORPORATE SCORECARD AND DEFINITIONS

Pages:134-135

### Motivation for proposed amendments to the Key Performance Indicators 3.J and 3.O

In terms of **Indicator 3.J** revised targets are based on the following:

1. Current Budget limitations.
2. Backyarder refusal of services:  
Onsite inspection findings often indicate that primary occupants refuse back yarder services to be installed in the backyard as this will have an impact on their rental income.
3. Inconclusive beneficiary list relating to Saleable & non Saleable units:  
Beneficiary lists provided by rental housing office often in error lists rental stock units in the process of being sold, as saleable units cannot be serviced.

#### 4. Challenges related to Infrastructure accessibility:

Site inspections often reveal Backyard structures are built with permanent material in the way of where infrastructure is to be installed or accessed causing implementation delays as it increases contractors scope to demolition and make good once services is installed.

#### 5. Delays related to Gangster violence:

Most of the backyarder projects are unfortunately affected by or located in gang ridden areas and often gang wars over turf control affects service delivery in the area as contractors are forced to leave site.

#### 6. Delays related to vandalism:

Contractors are often faced with having to re-do work due to theft or vandalism of newly installed infrastructure or sanitary ware fittings, these have a direct impact on project cost and programming.

Based on the above motivation the following amendments to the IDP are proposed:

FIVE YEAR and ONE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2018/19 Review)							
Objective	Key Performance Indicator	Baseline	Annual targets Proposed annual targets				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New	1200	1400	1800	2000	2000
			600	780	880	980	1100
			1000	1200	1600	1100	1100

*P. de Lille*

In terms of **Indicator 3.0** revised targets are based on the following:

1. A lengthy SCM processes affected by various appeals received which required high level interventions.

#### 2. Budget reprioritization

In the current financial year, it was required to reprioritise budget in order to make provision for a project which was blocked for 3 years due violent community resistance, this has subsequently caused a re-phasing of project delivery plan to accommodate the reduction of budget from specific projects.

#### 3. Gang intimidation

Projects in gang ridden areas are affected by gang intimidation causing lengthy suspensions of projects prior to returning to site when the contractors' safety can be guaranteed, this has a direct impact on budget expenditure and subsequent ability to yield targets as programmed.

#### 4. Community resistance

Community issues relating to "NIMBY" has a direct impact on target delivery as lengthy project suspensions has a direct impact on the yielding of targets as programmed.

Based on the above motivation the following amendments to the IDP are proposed:

FIVE YEAR and ONE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2018/19 Review)							
Objective	Key Performance Indicator	Baseline	Annual targets Proposed annual targets				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	3.0 Number of sites serviced in informal settlements	New	2800	2900	3400	3500	3700
			1200	1480	1600	2000	2400
			2000	2000	1800	2500	2600



### Motivation for proposed amendments to Key Performance Indicator 1.B

Section 12 (2) of the Municipal Planning and Performance Management regulations that forms part of the Municipal Systems Act 32 states that "A performance target must –

- (a) Be practical and realistic;
- (b) Measure the efficiency, effectiveness, quality and impact of the performance of the municipality, administrative component, structure, body or person for whom a target has been set;
- (c) Be commensurate with available resources;
- (d) Be commensurate with the municipality's capacity; and
- (e) Be consistent with the municipality's development priorities and objectives set out in its integrated development plan."

The proposed amendment emanates from the 2017/18 Mid-year review of performance information as the 2017/2018 budget for electronic rates clearance system was reallocated to water crisis, reverting to the current system of reporting. The new electronic system and budget will not be available any longer and therefore sufficient resources will not be available. It will no longer be practical and realistic to measure the average number of days. The indicator name, definition and target were affected throughout the five year term of office that affects both the 2018/19 Five Year Corporate Scorecards and IDP review and amendment.

Based on the above motivation the following amendments to the IDP are proposed:

### Current targets and definitions and proposed targets and definitions

FIVE YEAR and ONE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2018/19 Review)							
Objective	Key Performance Indicator	Baseline	Annual targets Proposed annual targets				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.1 Positioning Cape Town as a forwardlooking, Globally competitive city	<del>1.B Average number of days to issue rates clearance certificate</del>  1.B Percentage of rates clearance certificates issued within 10 working days	New	10 95%	9 96%	8 96%	7 97%	6 97%

Key Performance Indicator	IDP Objective	INDICATOR DEFINITION
<del>1.B Average number of days to issue rates clearance certificate</del>  Proposed change: 1.B Percentage of rates clearance certificates issued within 10 working days [C]	1.1	<del>This indicator measures the average number of days it takes to issue a rates clearance certificate. Rates clearance certificates will be issued only once the correct payments and required documentation have been received and verified as correct.</del>  Proposed change: This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.

### Motivation for proposed amendments to Key Performance Indicator 1.F

Suggested in terms of the implementation of the Expanded Public Works Programme (EPWP), the Organizational Development and Transformation Plan (ODTP) and revised budget allocations require an adjustment to the targets in terms of organizational performance management. The MJCP will consist of three sub-programmes linked to the programme's budget sources. These sub-programmes are:

- a. Notional Expanded Public Works Programme (EPWP);
- b. Mainstream job creation; and
- c. Special Job Creation Projects.

This will ensure an improved alignment to the issue of work opportunity duration and present a renewed focus on skills development. The recalibration of the target requires a reduction in the current target of 45 000 for the current financial year to 34 500.

EPWP Phase 3 targets for the City of Cape Town

Financial Year	Work opportunities (WOs)	Full Time Equivalents (FTEs)
2014/15	32,881	7,041
2015/16	33,062	7,407
2016/17	33,613	7,882
2017/18	34,306	8,389
2018/19	35,443	9,029
Total	169,305	39,748

After due consideration of these factors a revised job creation target was developed.

Financial Year	Proposed target	Rationale
2017/18	34,500	Alignment to the Protocol Agreement target in terms of Clause 10.5 (c) of the EPWP Policy
2018/19	35,500	
2019/20	35,500	Complete the IDP period, subject to annual review
2020/21	35,500	
2021/22	35,500	

Current definition	Proposed definition
<b>1.F Number of Expanded Public Works Programme (EPWP) opportunities created (NKPI)</b>	<b>1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI</b>
<p>This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP).</p> <p>An EPWP work opportunity is temporary, paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p> <p>Proxy measure for NKPI.</p>	<p>This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP)</p> <p>A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p> <p>Proxy measure for NKPI</p>

Based on the above motivation the following amendments to the IDP are proposed:

**Current and proposed targets**

<b>FIVE YEAR and ONE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22</b>							
<b>(2018/19 Review)</b>							
Objective	Key Performance Indicator	Baseline	Annual targets				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.3 Economic inclusion	<b>1.F Number of Expanded Public Works Programme (EPWP) opportunities created - NKPI</b>	45,370	45,000	45,000	45,000	45,000	45,000
	<b>1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created - NKPI</b>		<b>34,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>

**Motivation for proposed amendment to Key Performance Indicator 1.1**

The current indicator measure is megawatts (MW). The correct way to measure the capacity of small scale embedded generation is mega volt ampere (MVA).

The proposed amendment to the indicator name to SSEG Capacity (MVA) legally installed and grid-tied will address the ambiguity in measurement.

Current KPI	Proposed KPI
Megawatts of new small-scale embedded generation.	<b>Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA).</b>

**9. UPDATES TO STRATEGIC, STATUTORY AND OPERATIONAL STRATEGIES**

**Motivation for proposed amendments:**

The strategic, statutory and operational strategies which forms part of this IDP. These plans are included in compliance with Section 26 of the Municipal Systems Act, act 32 of 2000 and the relevant Regulations promulgated in terms of the aforementioned legislation.

The overall purpose of reviewing the strategic, statutory and operational strategies were to determine if any changes or projected changes to the statutory, strategic and operational plans are foreseen or if any new plans need to be included as a legislative or other statutory requirement.

The proposed amendments that flow from the annual review would aim to strengthen the overall strategy in its quest to contribute to realising the transformational objectives in pursuit of the City's vision.

Based on the above motivation, it is recommended that the following strategic, statutory and operational plans (**page 138-139**) will be updated and included as an annexure of the IDP:

Name of plan	Motivation
District Health Plan	Updated District Health Plan to address challenges, priorities and strategies that may arise on an annual basis.

Cape Town Municipal Spatial Development Framework	Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transit oriented development, the City has reviewed its MSDF accordingly. Once approved (by the latest May 2018), the revised MSDF (2017-2022) will be incorporated into the IDP.
Comprehensive Integrated Transport Plan	The revised CIP (2017-2022) was approved in December 2017 and will be incorporated into the IDP.
Corporate Scorecard definitions	The definitions will be referenced as an introduction to the Corporate Scorecard.
Climate Change Policy	The Climate Change Policy was approved by Council in July 2017 and will be incorporated into the IDP.
Environmental Strategy	The Environmental Strategy was approved by Council in August 2017 and will be incorporated into the IDP.
Water Services Development Plan (WSDP)	The revised SDBIP performance targets in the WSDP (2017/18-2022/23) will be incorporated into the IDP.
Integrated Waste Management Plan	Inclusion of the strategic alignment updated goals that were approved in July 2017.
Built Environment Performance Plan (BEPP)	The BEPP is updated annually and a review of the current plan has begun in October 2017 and be approved in May 2018, where after it will be incorporated into the IDP.
Medium Term Revenue and Expenditure Framework (MTREF)	To be approved in May 2018 as part of the Budget Process and will be incorporated into the IDP.
IDP and Budget Time Schedule	For period 1 July 2018 – 30 June 2019
Drought Response	An augmentation plan is designed to protect existing water rights by replacing water used in new projects. Augmentation plans for the City due to the severe drought and subsequently shortage of water is running till June 2022 to reach a diversified water supply position. Disaster risk management is a core function within the City's service delivery mandate. To meet this mandate and align with its strategic objectives, particularly that of being a Safe and Well-Run City, a corporate disaster planning exercise was undertaken.

**Annexure Process:**

Steps	Date
Report and annexure signed by Director: Organisational Policy and Planning	23 February 2018
Report and annexure signed by Executive Director: Directorate of the Mayor	23 February 2018
Report signed by Legal Compliance	27 February 2018
Report and annexure submitted to the Office of the Executive Mayor	27 February 2018
Meeting with Executive Mayor with regards to proposed amendments	5 & 6 March 2018
Received changes to proposed amendments	8 March 2018
Update annexure with changes	8 March 2018
Submit report and updated proposed amendments to Director: Organisational Policy and Planning and Executive Director: Directorate of the Mayor for signature	8 March 2018
Submit report and annexure to the City Manager and Executive Mayor	9 March 2018

Signature

Hugh Cole

Director: Organisational Policy and Planning

Date

Signature

Craig Kesson

Executive Director: Directorate of the Mayor

Date

Signature

Patricia de Lille

Executive Mayor

Date



**2018/19 Proposed amendments**

**to the**

**Integrated Development Plan**

**July 2017-June 2022**

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*The City of Cape Town reviewed its term-of-office Integrated Development Plan (IDP) in the 2017/18 financial year in line with section 34 of the Municipal Systems Act 32 of 2000 and has consequently amended the IDP as needed in terms of the aforementioned legislation as well as section 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.*



## 1. INTRODUCTION

The City's Integrated Development Plan (IDP), which is required and mandated by legislation, is its principal strategic framework that guides decision-making within the municipality. The IDP also communicates to residents, business and investors the City's long-term vision, and how the organisation plans to achieve it.

After the 2016 elections, the City of Cape Town, led by the Executive Mayor, embarked on a journey to build on the achievements and successes of the previous five-year term of office. Part of this journey has been a change in the way in which the organisation functions in order to improve and excel in service delivery as well as the City's other legislative mandates. One of the key refinements that the newly elected Council approved as part of its Organisational Development and Transformation Plan (ODTP) is the role of strategy and the need for improved strategy-led decision-making within the City. This will improve the realisation of identified key priorities by ensuring that resources are allocated more strategically.

As the IDP is the City's principal strategic framework, the approach to this new term-of-office IDP (2017-2022) is somewhat different from previous IDPs. Previous IDPs attempted to cover most of the functions of the municipality and were more operational. This new IDP has been conceptualised so as to be more strategic. To this end, it consists of two main parts – a **strategic plan**, which contains the longer-term strategic vision, priorities and narrative, and an **implementation plan**, which focuses only on **key strategic programmes, projects and initiatives** that will support the achievement of the priorities during the five-year term of office.

The strategic plan, which is informed by stakeholder inputs, the contextual analysis as well as Council's key strategies and policies (including the Economic Growth Strategy (EGS), the Social Development Strategy (SDS) and the Transit-Oriented Development (TOD) Strategic Framework), contains the strategic narrative driven by the **City's vision**. The five strategic focus areas (in other words, the five pillars namely: the Opportunity City, Safe City, Caring City, Inclusive City and Well-run City) have been retained from the previous IDP, providing continuity between the previous and the new, as well as the foundation for the strategic narrative. In addition, the strategic plan also includes strategic priorities that will accelerate the achievement of the goals of each of the strategic focus areas, as well as guiding principles that will further enhance and embed the approach to the implementation of this IDP. Therefore, the expectation is that all decisions made by the City will be aligned and informed by the framework and narrative of the IDP's strategic plan.

In keeping with the more evolved and strategic approach to this IDP, the implementation plan focuses **on only the key strategic programmes, projects and initiatives** that will support the achievement of the priorities during the five-year term of office. This has been achieved by transforming the priorities identified in the strategic plan into objectives and programmes. These will provide the framework within which to link other mandated legislative duties, programmes, projects and operational activities to the City's budget and performance management tools, not only to ensure that they can be monitored and evaluated, but also to ensure alignment with the articulated priorities.

This new term-of-office IDP will ensure that the City continues to optimally serve its residents and to support the present and future growth and development of Cape Town for the benefit of all its citizens.

## 2. CONTEXTUAL ANALYSIS

Developing and implementing a strategy that guides the City's priorities and approach is an iterative and ongoing process. To be truly responsive, the City needs to monitor the wider development context, objectively taking into account local and broader contexts, on the basis of development information, related data and trends analysis.

The section below provides an overview of the global, national and Cape Town context that both informs the City's strategy and forms the backdrop against which the City seeks to respond to persistent challenges and emerging opportunities.

### 2.1 Review of Cape Town's context

#### Global context

Globally, cities today occupy less than 3% of the total land, but generate 80% of the global economy (GDP),<sup>1</sup> consume over 60% of global energy, are responsible for over 70% of greenhouse gas emissions, and generate over 70% of global waste.<sup>2</sup> More than half (54%) of the global population already live in cities, and this percentage is expected to grow to almost 60% by 2030. By 2030, the urban population of developing countries is predicted to double, while the area covered by cities will likely triple in size. This growth in the global urban population will go hand in hand with persistent issues and urban challenges such as a change in family patterns, increased residency in informal settlements, difficulties in providing urban services, climate change, exclusion and rising inequality, insecurity, and an upsurge in international migration.<sup>3</sup>

The pace of urbanisation and the possible impacts on natural resources (air, water, soil, flora and fauna) have given rise to growing concerns about urban development. As a result, the United Nations (UN) sustainable development goals (SDGs) launched in January 2016 include an urban sustainable development goal, namely Goal 11 ("Making cities and human settlements inclusive, safe, resilient and sustainable"). Implementation of the New Urban Agenda, which was launched at the UN Habitat III conference in October 2016, is intended to contribute to the achievement of the SDGs, including Goal 11. This, however, requires enabling policy frameworks, participatory planning and management of urban spatial development, as well as knowledge-sharing.

#### The prominence of urbanisation

Historically, cities have always been strategically important, and are becoming more so in the context of the 21<sup>st</sup>-century global economic, social and political processes and structures.<sup>4</sup> The agglomeration of people in close proximity enables economic activity and social interaction, as well as easier delivery of services and infrastructure. However, this also

<sup>1</sup> Gross domestic product.

<sup>2</sup> See <https://habitat3.org/the-new-urban-agenda>.

<sup>3</sup> Ibid.

<sup>4</sup> City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

potentially generates new challenges such as biodiversity loss, an increase in waste and pollution, and social concerns.

### ***From sustainable development to resilience***

The potential challenges of urbanisation have given rise to a policy and implementation focus on *sustainable development*, which means “to meet the needs of the present city population without negatively affecting the prosperity of the city and its future residents”.

More recently, as phenomena such as extreme weather events and extreme poverty have deepened city challenges, *resilience* has emerged as an important urban concept. Resilience refers to the ability to bounce back from shocks or stresses, and to do so with a measure of success greater than prior to the shock. Underlying resilience are the ideas of *adaptive capacity* (the ability to adjust to changing conditions) and *transformative capacity* (the ability to change both internally and externally to keep pace with changing contexts). Resilience is and will be an important characteristic of cities and their residents now and into the future.

The City is a member of the Rockefeller Foundation’s 100 Resilient Cities initiative, of which a key outcome will be an organisational strategy for driving enhanced resilience in Cape Town.

The Western Cape has always experienced rainfall variability, but climate change is making this variability even more severe. With the likelihood of more frequent low-rainfall years and a growing population, improved water resilience is becoming increasingly important for Cape Town and its surrounding regions. A range of interventions to drive the more efficient use of water and diversify water sources have been identified. In addition, “green infrastructure” approaches to urban design are being advocated to help mitigate climate change as well as allow for ways to naturally capture and store more water. These approaches include water-sensitive urban design that protects, restores or mimics the natural water cycle, delivers environmental, social, health and economic benefits, and enhance resilience at the individual, household and community levels.<sup>5</sup>

### **The South African urban context**

Similar to cities around the world, South African metros are important to the country’s development path. More than 63,71% of the country’s population are currently concentrated in the urban centres<sup>6</sup>. This figure is projected to increase to 71,3% by 2030.<sup>7</sup> The metropolitan cities in South Africa have been driving growth, generating almost two thirds of the country’s economic activity and just over half of national employment.

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<sup>5</sup> European Environmental Agency. N.d. What is green infrastructure? <https://www.eea.europa.eu/themes/sustainability-transitions/urban-environment/urban-green-infrastructure/what-is-green-infrastructure>.

<sup>6</sup> City of Cape Town Research Branch, Organisational Policy & Planning Department, using Statistics South Africa’s *Community Survey 2016* data.

<sup>7</sup> Republic of South Africa. 2016. *Integrated Urban Development Framework: A New Deal for South African Cities and Towns*. Department of Cooperative Governance and Traditional Affairs (COGTA): Pretoria.

South Africa is responding positively to urbanisation opportunities and challenges through the National Development Plan 2030, with which the City of Cape Town strategic direction is aligned (see Annexure B).

Racially divisive policies and planning of the country's apartheid past have negatively affected the spatial form, social fabric and structure of the economy, and resulted in urban management inefficiencies and expensive operating costs. As a result, the poorer population largely resides further away from economic and employment hubs, with uneven access to basic services as well as health, education, transport, social, cultural and recreational facilities. However, South African cities have also significantly improved their infrastructure and services, and generally have good strategies in place to facilitate economic growth and social development. This enables cities to lead South Africa's economic recovery and development.<sup>8</sup>

As the country's cities offer economic opportunities, this results in migration from rural areas – including from elsewhere in Africa – to the metros. Migration can be an opportunity<sup>9</sup> to attract people with different skills sets and cultural backgrounds to South Africa's cities. Yet, increased migration may attract people without the appropriate skills for the predominant economic sectors in South African cities and towns, adding to the existing challenges of poverty, unemployment, overcrowding and social tension. The South African urban economy is dominated by the tertiary sector (such as finance and business services), which mostly provides job opportunities for higher-skilled workers. Therefore, low-skilled workers with limited opportunity in the formal economy, generally turn to the informal economy to escape absolute poverty.<sup>10</sup>

### **The Cape Town context**

The opportunities and challenges that have been identified for Cape Town, its residents, businesses and the municipality can be broadly divided into the categories: economic, social, environmental, geographical, service delivery and infrastructure.

### ***Economic opportunities and challenges***

Cape Town's economy has grown faster than the country's over the past few years, primarily because Cape Town's economy is dominated by the tertiary sector and is not heavily dependent on the mineral sector, which has lately experienced a downturn. This provides a platform for Cape Town's expanding cohort of post-matric job seekers to find employment.

Almost half of Cape Town's recorded young unemployed population is engaged in education or training. The 29,4% of individuals who are neither working nor acquiring the skills

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<sup>8</sup> South African Cities Network. 2016. *State of South African Cities Report 2016*. Johannesburg: SACN.

<sup>9</sup> Feder, A. 2017. 'Looking Beyond Borders: The Reality of Migration in Cities', in *Meeting of the Minds*. Blog posted on 4 January 2017. <http://cityminded.org/looking-beyond-borders-reality-migration-cities-17901>.

<sup>10</sup> South African Cities Network. 2016. *State of South African Cities Report 2016*. Johannesburg: SACN; City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.



to work<sup>11</sup> require an intervention that addresses both demand (job availability) and supply-side issues (access to quality education, training and skills development). In this respect, the City's interventions to stimulate the local economy in the catalytic sectors<sup>12</sup> are critical, given the focus on creating opportunities for training and work placement. The City also supports income generation opportunities for the unemployed through the Expanded Public Works Programme (EPWP), having created a total of 193 895 such opportunities between July 2011 and June 2016.

Although job creation is not a direct local government mandate, the City of Cape Town has formed partnerships with other spheres of government, the private sector as well as cities around the world to encourage job creation in Cape Town by providing a more enabling business environment that attracts investment and economic growth.

The informal sector<sup>13</sup> also has a significant socio-economic impact in Cape Town. *In the second quarter of 2017, the informal sector absorbed 11,2% (171 593) of Cape Town's labour force compared to 9,95% (146 165) in the corresponding period the previous year. The informal sector continues to be an important source of employment and income, and helps pull people out of poverty and drive down Cape Town's poverty rate.*<sup>14</sup>

Nevertheless, there is a need to continue to pursue an environment that offers more opportunities for lower-skilled workers and the unemployed.<sup>15</sup> Cape Town needs to expand its economy further to create more employment opportunities.

### **Social opportunities and challenges**

Cape Town consists of a dynamic and multicultural society that provides a number of opportunities. Precisely due to its diverse society, the City of Cape Town has highlighted the importance of social inclusion as a strategic priority.

Health levels in general have increased in Cape Town, with the city's infant mortality rate (IMR) having dropped significantly.<sup>16</sup> The Western Cape, of which Cape Town has the largest

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<sup>11</sup> As at quarter 1, 2017. City of Cape Town. 2017. *EPIC, Quarter 1*.

<sup>12</sup> Including marine, oil and gas repair and boat building; the green economy, including energy from the sun, wind and waste; agro-processing; the location of head offices of the finance and retail sectors, and the call centre industry.

<sup>13</sup> The informal sector is defined as "employees working in establishments that employ fewer than five employees, which do not deduct income tax from their salaries/wages; employers, own-account workers and persons helping unpaid in their household, and businesses that are not registered for either income tax or value-added tax". City of Cape Town. 2017. *EPIC, Quarter 1*.

<sup>14</sup> City of Cape Town, 2016. *EPIC, Quarter 2*; Statistics South Africa's Quarterly Labour Force Survey data 2017.

<sup>15</sup> Western Cape Government. 2015. *Provincial Economic Review and Outlook 2015*. Provincial Treasury: Cape Town.

<sup>16</sup> Being generated by the Medical Research Council (MRC), IMR data cannot be updated due to new legislation that prohibits the Department of Home Affairs from granting access to medical certificates to any entity except Statistics South Africa (see City of Cape, 2016. *State of Cape Town Report 2016*).



population, had the country's highest average life expectancy at birth (64 years).<sup>17</sup> Whilst people are living longer and healthier lives, the percentage of economically active working-age people (aged 15-64) has also increased. This has caused a drop in the total age dependency ratio<sup>18</sup> – an ongoing trend for Cape Town over the past two decades.

An increased number of Cape Town residents with HIV/Aids are registered for antiretroviral treatment (ART) at the City's clinics, which means that they live longer lives. *Although the HIV prevalence rate in the Western Cape increased between 2011 and 2014, it stabilised in Cape Town during the same period.*<sup>19</sup> The City's Health Department is preparing to implement the UNAIDS strategy of "90-90-90" together with its national and provincial counterparts and the United States President's Emergency Plan For Aids Relief (PEPFAR).<sup>20</sup>

A downward trend in the incidence and number of cases of TB began to emerge between 2009 and 2014. This may be linked to *increased access to ART for HIV-positive people vulnerable to tuberculosis (TB) (especially if not on ART)*. TB in Cape Town is exacerbated by poverty and urbanisation, which results in overcrowding, challenges with treatment adherence and substance abuse. Drug-resistant strains of TB (multidrug-resistant [MDR] and extensively drug-resistant [XDR]) present an ongoing challenge.<sup>21</sup>

Illiteracy levels among Cape Town's adult population more than halved in the period 1996 to 2016, having dropped from 4,2% to 2%. Although not a local government mandate, Cape Town generally performs better than the rest of the country in terms of education.<sup>22</sup>

The benefit of improving health and education levels as well as social development is that Cape Town residents will develop an increased capacity to withstand personal and community trials, which can in turn support the City's efforts to build resilience in the city. Yet, key social challenges that Cape Town is still grappling with can be linked to the country's historical roots. These include crime, substance abuse and gang activity,<sup>23</sup> with the youth being most at risk. Criminal or gang activity<sup>24</sup> also appears to occur more often in areas of social deprivation and poverty, and is linked to social problems such as substance abuse.

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<sup>17</sup> Statistics South Africa. 2017. *Mid-year Population Estimates 2017*. The life expectancy for males is 61,2 years, and 66,7 years for females.

<sup>18</sup> The ratio of dependants (people younger than 15 or older than 64) to the working-age population (those aged 15 to 64). <http://data.worldbank.org/indicator/SP.POP.DPND>.

<sup>19</sup> City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

<sup>20</sup> Postulating that if, by 2020, 90% of those with HIV are diagnosed, 90% of these are retained in care and on ART, and 90% of these are on effective ART (suppressing their viral load), HIV/Aids will have ceased to be an epidemic by 2030.

<sup>21</sup> City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

<sup>22</sup> Ibid.

<sup>23</sup> For a more detailed explanation of how the country's roots contributed to crime, substance abuse and gang activity, see for example Pinnock, D. 2016. *Gang Town*. Tafelberg: Cape Town.

<sup>24</sup> Ibid.

### **Environmental opportunities and challenges**

Cape Town's natural assets and biological diversity are part of what makes the city a unique and desirable place in which to live and work.

However, the city's households and firms generally need to consume scarce resources, particularly energy, water and land,<sup>25</sup> more efficiently, and future development should be assessed for, inter alia, environmental impact. Climate change effects pose further challenges through the risk of rising sea levels and the associated impact on low-lying urban and coastal environments. Climate change also contributes to changing rainfall patterns and temperature extremes, negatively affecting water resources and biodiversity.<sup>26</sup>

Cape Town is currently experiencing *the worst drought/water scarcity conditions in centuries*. This makes water conservation and demand management as well as securing *alternative sources of drinking water*,<sup>27</sup> such as *desalination, the sustainable use of aquifers, and water recycling*, increasingly important to address water shortages in Cape Town in the short and longer term. For further information, refer to the Drought Response Annexure, which sets out the *primary water augmentation actions planned for the short and long term, as well as the disaster management preparations if the water crisis escalates*.

The City's current short-term to medium-term strategy includes measures to drive down daily water consumption, coupled with supplementary water supply from non-surface water options. Household-level domestic consumption and commercial consumption are being monitored, and individual households that exceed the target consumption levels will be subject to heavy penalties.

The City is making a concerted effort to improve its resource efficiency and security, as well as to address factors that affect climate change. This includes climate change mitigation initiatives to improve air quality, the diversification of its energy mix, as well as adaptation measures such as conserving biodiversity, reducing waste to landfill, and increasing recycling. In this regard, the City has developed an Energy2040 vision and set energy goals and targets for 2020 for the residential sector, commerce, transport as well as energy generation. Residents' and business's cooperation will be critical for the achievement of these targets. *Motivating private investment in renewable energy by incentivising and rewarding Cape Town users for energy-efficiency is one potential avenue to incite their support in order to meet the Energy2040 vision and targets*. A further emerging trend that may have a significant impact on the functionality of Cape Town in the medium term is the move towards electric vehicles. The City will have to assess, plan for and address the impact of such a reality over the next few years.

### **Social and economic Impact of an extreme drought in Cape Town**

Communities and households in Cape Town may experience the social impact of drought in different ways, with the most vulnerable communities potentially experiencing the most severe effect. With water in short supply and the associated increased costs on the rise, low-

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<sup>25</sup> City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

<sup>26</sup> Ibid.

<sup>27</sup> City of Cape Town. 2017. *Contact*, No. 76, July/August.



income households do not have the means to implement measures to gain access to alternative water sources or water-saving tools and technologies. The City is fully aware of this, and particularly considers vulnerable communities in its water and disaster-related planning processes.

Drought can also negatively affect human health, social interaction and quality of life. Health is directly linked to the availability of water. Clean drinking water and suitable water for cleaning and sanitation is required to prevent and manage disease. The City's Health Department is actively monitoring and managing health-related matters.

In times of water restrictions, conflict can arise over issues of water access and use if not proactively managed. The City will therefore monitor these issues and, as with other disaster conditions, draw on the resources of other spheres of government, the local community and non-governmental organisations, as needed.

Not knowing when the drought conditions may improve, or the perception that what they previously had is no longer available, may result in personal anxiety and stress among residents. This can lead to depression and distress. However, it can also heighten awareness of and encourage positive changes to resource use, and create new skills and personal resources in the process. Cape Town communities have a sound track record of responding positively and supporting one another in times of need, so the drought may potentially enhance community cohesion and build community and personal resilience.

In addition, the drought is anticipated to have multiple impacts on Cape Town's economy – through a dampening in aggregate demand, but also in other, more indirect ways.

In response to more restrained water supplies, water-intensive businesses (such as nurseries, car washes, swimming pool companies and the construction industry) can be expected to experience a drop in revenue as customer preferences shift to more water-efficient products. In general, businesses will respond by either adapting to changing customer preferences, or by pursuing survivalist business practices. The former might see businesses shifting towards supplying more water-efficient products and/or making use of alternative supply sources (including rainwater harvesting or boreholes) or new product innovation. On the other hand, if adopting a survivalist approach, firms may opt for business contraction (involving retrenchments) or a possible review of business operations in Cape Town.

The indirect economic impact of the drought in the Western Cape will see a reduction in farm labour and services in Cape Town, as well as a trade deficit as agricultural output in the province declines and produce is imported from elsewhere. Business confidence may also be affected, which could result in a decline in foreign direct investment and a possible hold on infrastructure expansion. The tourism sector may see lower accommodation occupancy rates as tourists' appetite for visiting the drought-stricken city declines.

While the dampening of demand for traditionally water-intensive products and services is expected to lead to a contraction across the economy, this will in part be offset by the expansion of new water-efficient business activities, the benefits of implementing water supply augmentation projects in Cape Town, as well as innovative business responses.

The City is working closely with other spheres of government, including the Western Cape Provincial Government, and a range of business organisations to manage the economic impacts of the drought, and is also undertaking macro-economic impact modelling studies to help inform decision-making.

### ***Service delivery and infrastructure opportunities and challenges***

A major concern for most cities is mobility, as it affects urban efficiency. The ability to move smoothly and timeously between work, home and recreation is what helps make cities and city living efficient.

Apartheid urban planning has manifested in urban inefficiencies in South African cities. The City's Transport Development Index (TDI) has shown that the low-income segment of the population spends on average 43% of their household income on access – more than four times the acceptable international average.<sup>28</sup> Transport challenges experienced by Capetonians include the duration of peak-hour travel on the city's public roads,<sup>29</sup> the failure of the public transport system, particularly of the Metrorail service, which is outside the City's jurisdiction, as well as the lack of integration between the different public transport modes.<sup>30</sup> In addition, maintenance of the city's roads becomes extremely challenging, as any interruption to the traffic flow further exacerbates peak-hour traffic. A noteworthy high-level emerging trend that may affect the City's transport system in future is electric vehicles.

Cape Town has consistently been able to provide residents, including those in informal settlements and backyard dwellings, with high levels of access to basic municipal services. As soon as urban residents enjoy secure access to basic services, they can tackle the other factors that affect their quality of life. This is clearly illustrated by the responses in the 2016 Community Survey,<sup>31</sup> where the five top concerns raised by households – violence and crime, the cost of electricity, a lack of employment opportunities, inadequate housing, and drug abuse – included only one that falls within the local government mandate (housing). Nevertheless, Cape Town is challenged by expanding informal settlements and the escalating number of households living in backyard structures<sup>32</sup>. Although the City provides services to informal settlements, and increasingly also to backyard dwellings, it is challenging to keep pace with service delivery demands. The City is examining how to improve service delivery to backyard structures as part of a broader strategy to provide increased housing opportunities for Cape Town residents.

### **Conclusion**

The City's new guiding strategy and transformational objectives, informed by the contextual review, play a key role in identifying the priorities for the IDP strategic narrative detailed in the following chapters.

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<sup>28</sup> City of Cape Town. 2016. *City of Cape Town Transport Development Index*. Transport for Cape Town.

<sup>29</sup> See for example Hunter, S. 2016. *You have no idea just how bad Cape Town's traffic problem really is*. 13 April 2016. <http://www.2oceansvibe.com/2016/04/13/you-have-no-idea-just-how-bad-cape-towns-traffic-problem-really-is/> (accessed 16 January 2017).

<sup>30</sup> Not a local government entity, but a state-owned enterprise. Delays experienced with rail services are partially a result of vandalism, but also of limited and ageing rail stock.

<sup>31</sup> The Stats SA 2016 Community Survey included 3 000 Cape Town households, with a 95% confidence level and a margin of error of less than 2%.

<sup>32</sup> City of Cape Town. 2016. *State of Cape Town Report 2016*. Development Information & GIS Department.

## 2.2 Overview of existing level of development

The following assessment provides a high-level overview of **basic services** provided by the City of Cape Town.

### WATER & SANITATION

The City provides access to water and sanitation services for all residents in Cape Town, in line with National Government's policy. Formal properties receive services through a metered connection, while informal-settlement households receive free and unrestricted services via communal water points. Services in informal settlements and backyards are continually being improved in line with the City's own higher internal standards.

- **Water**

All households in Cape Town have an adequate water supply that complies with national norms and service standards, which require basic water supply facilities within 200m.

Intermittently, some settlements or dwellings temporarily fall outside the national service standard. This is typically where entire settlements are being upgraded or where it takes time to install the required infrastructure to provide water services. A small number of settlements are also located on private property, where it is not possible to bring water services within the required 200m. In these instances, the City investigates the possibility of acquiring the property or relocating the households where feasible.

The City will always endeavour to provide a 100% service rate to legally serviceable properties according to the prescribed norms and standards. On top of that, the City pursues its own, higher service standard.

- **Sanitation**

The City of Cape Town fully complies with the national guidelines of adequate sanitation. It has managed to provide **100%** adequate access to sanitation services to informal settlements.<sup>33</sup>

The City also continues to aim for its own, higher service standard: For example, the ventilated pit toilet mentioned as the minimum service technology in the national guidelines represents less than 0,5% of the sanitation technologies offered by the City. Close to 50% of informal-settlement households are estimated to have access to full-flush toilets at a maximum ratio of five households to one toilet.

### REFUSE REMOVAL

All formal households in Cape Town receive a basic service of weekly kerbside refuse removal using the wheelie bin system. Altogether **99,74%** of informal settlements have access to a door-to-door refuse collection service or ongoing area-cleaning services. The remaining 0,26% are areas not accessible to deliver the service.

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<sup>33</sup> As confirmed in the Department of Water Affairs (now the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).



## ELECTRICITY

The City distributes electricity to residential and commercial/industrial customers in its supply area, for which its Electricity Generation & Distribution Department is licensed by the National Energy Regulator of South Africa (NERSA). Under the NERSA licence, services provided must meet the requirements of national standards NRS047 and NRS048.

Some informal settlements, mainly in the area supplied by Eskom,<sup>34</sup> remain underconnected or unconnected. Some households in this category have the added challenge of being located on encumbered land, such as on private property, on land below the 1:50-year flood line, under power lines, within road or rail reserves, within stormwater retention or detention ponds, on unstable land, or in close proximity of any other health or safety hazard. Mitigation strategies include the registration of servitudes on privately owned properties, the relocation of structures from unsuitable land to property more suitable for electricity services provision, and electrification on road or rail reserves with the permission of the relevant business authority. Most service requests for the provision of informal-settlement connections are the result of infill development in an existing informal settlement.

## 2.3 Public Needs

Section 29(1)(b)(i)(ii) of the Municipal Systems Act No. 32 of 2000 requires that the local community be consulted on its development needs and priorities and participate in the drafting of the Integrated Development Plan (IDP). Similarly it also requires that other role players be identified and consulted as part of the drafting process.

The extensive public engagement process to receive inputs, which started on 1 September 2016 and continued until 10 October 2016, involved the use of different communication mediums, including newspapers, social media, an electronic survey and various meetings. This resulted in more than 19 000 citizens actively participating in the public engagement process in September – October 2016 via attending meetings or completing an IDP survey and providing input for the drafting of the new Term of Office IDP (2017-2022).

~~An analysis of the public inputs and the incorporation thereof into the drafting process will be attached in electronic form on the Council agenda.~~

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<sup>34</sup> The national electricity public utility.

# Strategic plan



### 3. STRATEGIC PLAN

#### 3.1 Vision, mission and strategic narrative

The City of Cape Town's **vision** is:

- to be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most;
- to deliver quality services to all residents; and
- to serve the citizens of Cape Town as a well-governed and corruption-free administration.

In pursuit of this vision, the City's **mission** is:

- to contribute actively to the development of its environment, human and social capital;
- to offer high-quality services to all who live in, do business in or visit Cape Town; and
- to be known for its efficient, effective and caring government.

The City of Cape Town's vision, within the context of this strategic plan, signifies that Cape Town will be a place where the economic and social potential of the city is unleashed by a well-run, responsive, effective and clean government, creating an environment of economic growth and investment, providing opportunities, and improving all residents' quality of life.

As the city grows, the principles of transit-oriented development create a more welcoming and efficient urban form, where the harmful effects of climate change are mitigated against through shorter trips and more efficient transport systems. People are able to move freely in the city using affordable and accessible public transport, and can conveniently access economic opportunities, services and leisure activities without travelling long distances.

All residents, whether in their homes, places of work and business, or moving around Cape Town, feel safe from crime – not only because they can rely on responsive law enforcement and emergency services, but because the urban environment is designed to promote safety and discourage crime. Effective, caring social programmes are available to ensure that vulnerable members of our communities are assisted and provided with the skills and support they need to remain active and contributing members of society.

All residents have a safe and comfortable place to live. As residents move around the city, the markers of apartheid segregation are less recognisable, with focused improvements in service delivery and infrastructure having made neighbourhoods more equal and the entire city more inclusive. Events, shared community recreational amenities and lively public spaces facilitate a rich cultural life shared by all in the city, where diverse cultures are celebrated and strong social bonds are formed.

The natural environment and its delicate systems are consciously protected and enjoyed as an inherent part of the city. Residents and visitors appreciate these natural resources, knowing that Cape Town's functionality depends on the strength and resilience of the natural environment. As such, measures are in place to mitigate against and adapt to the fluctuations of an uncertain environmental future.

The City, households and businesses work together to conserve water, cut down on waste and reduce electricity consumption, ensuring that Cape Town has enough vital natural resources to accommodate growing communities, without detracting from the sustainability of the natural environment. Reliable energy from renewable sources contributes to the

economy, minimising the negative impact of fossil fuels and providing energy security for the city. Sound planning and adaptation of City systems and structures ensures that Cape Town and its residents are resilient and able to withstand and recover from economic, environmental and social shocks or disasters.

Through an aggressive digital expansion programme aimed at increasing access to technologies and information systems, residents enjoy internet connectivity across the entire city, including on public transport. As a result, Cape Town's digital skills base is increased, knowledge is more easily transferred, residents have easy access to information and government services, and the technology-related industries enjoy a market foothold within the city. This process is inclusive and progressive, leading to greater innovation across City departments and Cape Town businesses, and allowing for social redress through modernisation and technology.

### 3.2 Guiding principles

Based on the vision, the City has developed guiding principles that should inform and be taken into account in all the City's activities. The principles not only focus on **what** the City does (programmes, projects, and initiatives) to implement its vision, but also on **how** the City's activities are planned and implemented.

#### 3.2.1 Resilience

Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to **survive, overcome, adapt and grow, no matter what chronic stresses<sup>35</sup> and acute shocks<sup>36</sup> they experience**. Building resilience forms part of Goal 11, of the UN SDGs<sup>37</sup>, namely making cities "inclusive, safe, resilient and sustainable".

The City views urban resilience as a core factor in achieving its strategic objectives of building a safe, caring, opportunity, inclusive and well-run city. Therefore, the City is committed to building resilience to urban challenges that leave households vulnerable to social, environmental and economic shocks.

Resilience, as a guiding principle, should be institutionalised across the organisation and be incorporated into the City's strategic, planning and decision-making mechanisms.

#### 3.2.2 Sustainability

In general, sustainability is understood as **meeting the present generation's needs, without compromising future generations' ability to meet their needs**.<sup>38</sup> The City recognises

<sup>35</sup> Factors that weaken the fabric of a city on a daily or cyclical basis, such as high unemployment, ineffective public transport system, and chronic food and water shortages (100 Resilient Cities).

<sup>36</sup> Sudden sharp events that threaten a city, such as floods, disease outbreaks, terrorist attacks or xenophobic incidents (100 Resilient Cities).

<sup>37</sup> United Nations Sustainable Development Goals

<sup>38</sup> United Nations World Commission on Environment and Development (WCED), 1987. Our Common Future: Brundtland Report

sustainability as a key factor in continuing to make progress possible towards achieving its vision into the future.

Whilst it is recognised that Cape Town's natural resources are not unlimited and that sustainability should be factored into present and future planning regarding their use, sustainability also entails a focus on operational resources and finance sustainability in order for the City to continue to provide services into the future. To this end, sustainability should be factored into the City's strategic planning and decision-making mechanisms and systems.

### 3.2.3 Transformation of the built environment through transit-oriented development (TOD)

The City intends to build a more inclusive, integrated and vibrant city that **addresses the legacies of apartheid with regard to the built environment**, rectifies existing imbalances in the distribution of different types of residential development, and avoids the creation of new structural imbalances in the delivery of services. Key to achieving this **spatial transformation** is **transit-oriented development (TOD)** and **associated densification**.

TOD is a data-driven strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. TOD is about changing, developing and stimulating the built form of the city so that **the movement patterns of people and goods are optimised** to create urban efficiencies and enable social equality and economic development.

Densification further aids TOD by locating new development strategically around public transport, and having the right mix of intensity and land uses to optimise the **efficiency of the public transport network** and the provision of services and positively influence the urban form of Cape Town.

### 3.2.4 Governance reform

The City of Cape Town's **transformational agenda**, which is contained in its Organisational Development and Transformation Plan (ODTP), is aimed at **delivering the services expected of a customer-centric, progressive City**, whilst maintaining the necessary oversight to ensure sustainability and compliance. To this end, it is important that organisational priorities mirror service offerings and standards in the City's **four area-based service delivery areas**, and that staff work in a **values-driven organisation**. Therefore, the ODTP commits the City to reorganising its systems of strategy management, oversight and delegations to produce clearer lines of decision-making and authorisation. At the same time, the administration will be aligned towards enhanced **service delivery objectives** through the development and deployment of a customer-centric model and an operations system that is led by strategy and driven by data and evidence. An additional component of governance reform is **modernisation** of the service offering in order to improve effectiveness and efficiencies.

### 3.2.5 Customer-centricity

The customer-centric model refers to how the City relates to and communicates with the public, and vice versa, in order to **create meaningful, relevant and quality interactions and relationships**. To this end, the City is redesigning its structures, systems and procedures to be more **responsive** to customer needs, as well as to support a more **consistent, improved customer experience and satisfaction**.



Some of the key mechanisms to achieve this will be an **area-based service delivery model** and focusing on customer contact points such as the corporate call centre and online services.

### 3.2.6 Transversal approach

During the previous IDP term, the City implemented a transversal management system (TMS) as a tool to **improve integration and coordination** of service delivery and planning. This has helped improve Citywide **strategic alignment** through inclusive strategic planning processes. The transversal management system operates within the existing hierarchical structure, but complements it with additional platforms for cross-directorate communication and decision-making. This approach aims to ensure that function-oriented departments collaborate on identified themes and on issues falling under the mandate of multiple City divisions.

As the City transitions into a new organisational structure during the IDP term, it intends to make transversal working the new *modus operandi*. To help ensure this, the system will evolve in the following ways:

- The **area-based approach** will be deployed to ensure that services are coordinated and delivered by area.
- Existing 'theme-related' transversal working groups and their ongoing projects and programmes will be aligned with new structures within the ODTP, which will provide management and oversight.
- All strategies and policies will continue to be developed, implemented and monitored at a transversal level so as to ensure ongoing alignment.
- The organisation will consider transformational **priorities**, and all departments' role in achieving them.
- The strategy management system will ensure transversal management in corporate processes.
- The delegations system and business and operational plans will be designed to encourage and foster transversal management.
- **Organisational development and transformation** initiatives will promote transversal management and the breaking down of silos between departments.

## 3.3 Strategic focus areas *Continued from previous page*

The City of Cape Town has retained its five strategic focus areas (or pillars) of the previous term-of-office IDP and aims to apply these as the foundation for further progress to enable the achievement of the City's vision as we focus on implementation and delivery. The retention of the five strategic focus areas provides a solid foundation for service delivery and enables the organisation to build on the success it achieved from the previous IDP.

- The **opportunity city** focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.
- The **safe city** aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services as well as traffic and bylaw enforcement in order to address safety as a well-rounded concept, while also considering social factors in the City's approach.
- Cape Town must be welcoming to all people and make residents feel at home. As such, the **caring city** concentrates on looking after the people of Cape Town, and especially those who are most in need of assistance.

- True inclusivity can only be achieved in an environment where there is access to economic opportunities, where citizens feel safe and cared for, and where communities are truly integrated. Therefore, the **inclusive city** incorporates aspects of all three strategic focus areas above.
- To deliver on its vision, the City needs to be responsive to its customers' needs and able to sustainably support the various initiatives, programmes and projects by delivering the right services in the most efficient and effective way. The **well-run** city aspires to do this by focusing on financial and operational sustainability, human resource development and organisational restructuring.

The City has also identified **11 priorities** that span across the five strategic focus areas. By elevating these 11 priorities, it is expected that the strategic focus area outcomes will be accelerated. Furthermore, **the priorities are transversal** (see figure 1) and will discourage previous silo-based approaches to initiatives, projects and programmes. In addition to spanning across the five strategic focus areas, **the priorities also have clear interdependencies**, which will further ensure a more sustainable and transversal approach in the organisation. Finally, the City is embarking on an organisational restructuring process to affect an area-based model that will further support and enhance service delivery and the achievement of its priorities.

The 11 priorities are as follows:

- Positioning Cape Town as a forward-looking, globally competitive business city
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit-oriented urban growth and development
- An efficient, integrated transport system
- Building integrated communities
- Operational sustainability

The transversal alignment between the five strategic focus areas and the 11 priorities is illustrated in the following figure.



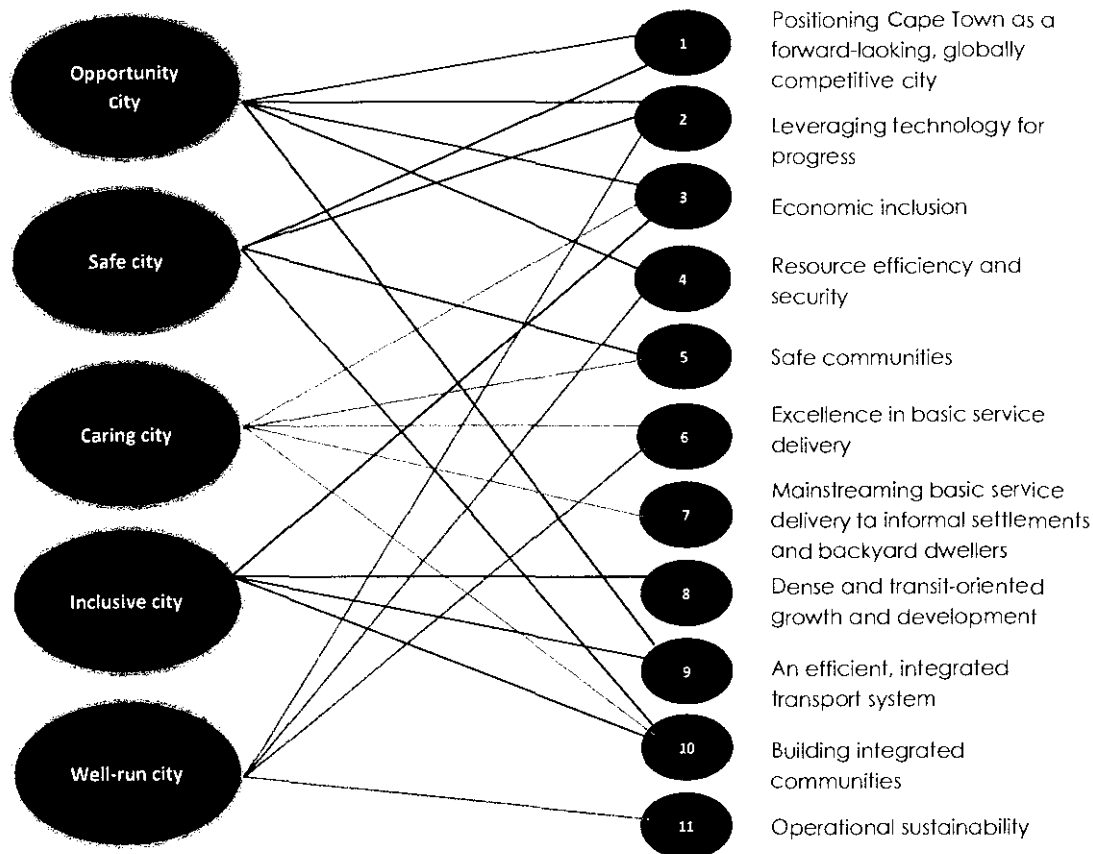


Figure 1: Relationship between the 5 Strategic Focus Areas and the 11 Priorities

### 3.4 Priorities

#### 3.4.1 Positioning Cape Town as a forward-looking, globally competitive business city

Cape Town is already known as a world-class tourism destination and is increasingly regarded as an attractive emerging-market investment destination. Yet, more work needs to be done for Cape Town to reach its potential as a forward-looking, competitive business city. The challenge is to make use of the City's tourism successes to grow its investment offering, while at the same time opening up new opportunities for investment in high-growth and high-value industries, and in the creation of new small and medium-sized enterprises.

A vibrant, growing, sustainable and inclusive local economy significantly contributes to new job opportunities. Making the case for Cape Town as a competitive investment and business destination is not only important for local businesses and residents, but for South Africa as a whole, as cities contribute disproportionately to national income and employment creation.

The City has launched Invest Cape Town, a collaborative initiative that represents what the City and its economic stakeholders stand for as an investment destination. Invest Cape Town positions Cape Town as a unique and desirable investment destination in the minds of local and international investors. In the period ahead, Invest Cape Town will be up-scaled as Cape Town competes for new business on a global scale.

However, positioning Cape Town as a globally competitive city is not something that the City can do on its own. It requires collaboration with partners from business formations, investment promotion agencies and sector support entities. Growth coalitions between government and the private sector in Cape Town will be forged in those sectors that show the best potential for job creation and inclusive growth. The City will also continue to work with other spheres of government that administer components of the local economic infrastructure, notably Cape Town International Airport and the Port of Cape Town, to improve local connectivity with the rest of the continent and the world.

By improving the ease of doing business through streamlined internal processes, as well as launching initiatives that reinforce skills development and support small, medium and micro-sized businesses, the City can help create an enabling business environment.

Investment facilitation will be enhanced through the provision of high-quality support services and a City-administered package of incentives in targeted areas. The Atlantis Investment Facilitation Office will strengthen efforts to grow the green-technology manufacturing park, which is planned to be designated as a Special Economic Zone (SEZ).

A City administration focused on global competitiveness and working in conjunction with its business partners and other government spheres' sector promotion and development activities will create an environment in which businesses invest and create new jobs.

### **3.4.2 Leveraging technology for progress**

Technology is transformative and powerful. It is changing the way in which people work, play and live. It can help the City of Cape Town do things better and differently, and do different things.

Technology is also dynamic and changes exponentially as interconnected systems, people and processes continue to feed off one another to keep shifting the boundaries of what is possible. This means that the City must continuously re-evaluate its interventions in the information and communications technology (ICT) space and keep searching for new and innovative ways to deliver on its objectives as an organisation.

Furthermore, technology has become pervasive. It affects everything that the City does as an organisation and influences every aspect of residents' lives. This all-concerning nature of technology makes it "everybody's business".

The City aims to transform Cape Town into the most digital city in Africa. Some of the benefits that would flow from achieving this priority are:

- Cape Town becoming the preferred destination for technology start-ups in South Africa;
- improved internet speeds;
- greater use of digital platforms to improve service access and efficiency; and
- universal access to internet services.

The City has already made significant advances in harnessing the power of technology to:

- broaden access to high-quality digital public services;
- create new digital channels for interaction with government;
- build the competitiveness of the city's ICT-enabled industries;
- provide a platform to bring about a new municipal service delivery and management system;

- open up the City's data to be utilised by the business and social sectors; and
- empower residents by bringing them closer to opportunities through internet connectivity.

Building on its existing progress towards making Cape Town the most digital city in Africa, the City of Cape Town will further leverage technology to:

- strengthen its digital government capabilities to drive operational transparency, enhance service delivery through process automation and online services, whilst improving citizen engagement through ICT-enabled channels;
- emphasise digital inclusion, closing the digital divide through its public WiFi programmes, digital skills improvement, and support for digital initiatives that enhance quality of life;
- grow the digital economy within Cape Town by creating an enabling environment for the growth of tech-enabled enterprises, and maximizing their job creation potential; and
- invest in digital infrastructure that will underpin the digital city objectives and reduce the cost of telecommunication for the city.

### **3.4.3 Economic inclusion**

The City will drive economic inclusion in order to improve quality of life, promote greater levels of self-determination, and create an enabling environment for economic growth.

In this regard, the City will work with its partners to support skills development initiatives in high-growth sectors. These programmes will boost participants' employability and create the skills base required for a growing economy.

The City will fund bursaries for studies in scarce-skills areas and offer apprenticeships and other forms of work experience to young people, preparing them for the world of work.

Furthermore, the City will invest in the Expanded Public Works Programme (EPWP) and community works programmes that equip beneficiaries for longer-term employment. These projects will be aimed at addressing real service needs identified in partnership with communities. The EPWP and community works programmes support and promote unemployed people's participation and, therefore, inclusion in the economy and intend to:

- enhance unemployed residents' social and economic status by creating temporary job opportunities;
- encourage small-business development;
- address communities' real service delivery needs based on social impact studies and needs assessments;
- identify partnerships with high-growth sectors and communities in order to support skills development;
- provide apprenticeships and learnerships in scarce-skills areas, developing the youth and vulnerable groups to boost the local economy;
- impart the necessary workplace experience and training to ensure the re-skilling of the unemployed; and
- align the EPWP Training Framework to satisfy the labour market demand.

### **3.4.4 Resource efficiency and security**

Cape Town's environment, including its natural resources, landscapes, ecosystems and green infrastructure, forms the basis of the city's economy and plays a crucial role in building

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resilience. Natural resources include the provision of basic resources such as water and renewable energy (sun and wind), but also ecological services such as air and water purification, flood prevention and mitigation, coastal buffers, the recharge of aquifers, soil production, absorption of waste and pollution, pollination, and carbon sequestration. The City recognises that Cape Town's natural resources are increasingly at risk of depletion and degradation, and action needs to be taken to ensure their proper management and, therefore, their continued availability.

The City aims to achieve this through promoting resource efficiency, diversifying resource consumption and sourcing, managing and protecting green infrastructure, and restoring key ecosystem services where needed. *In executing any functions or taking any decisions that affect the environment, the City considers the National Environmental Management Act (NEMA) principles.* The desired outcome is to establish a city that is more resource-efficient, more resource-secure, and increasingly resilient to economic, social and environmental shocks produced by climate change.

Leveraging innovation and a Citywide focus on resilience, key commitments in this regard are to:

- facilitate and promote the provision of goods and services and the use of production processes that are more resource-efficient, enhance environmental resilience, optimise the use of natural assets, and promote social inclusivity;
- explore future proofing strategies that will ensure that City systems and business models are designed to optimise resource efficiency and promote innovative practices and technologies; and
- institutionalise resilience, making the organisation and communities in Cape Town more resilient to shocks and stresses.

The City has already made good progress in a number of these areas. This includes the implementation of energy-efficiency measures for its street and traffic lighting, energy-efficiency retrofits for buildings, an energy data management system, smart metering in City facilities, and behaviour change and training of City facility managers regarding energy efficiency. These initiatives have resulted in total savings of R110 744 063, 75 964 MWh of electricity and 75 204 tonnes of carbon to date.<sup>39</sup>

*In addition, the City has made significant progress with its integrated water leaks repair programme, pressure management, the replacement of ageing infrastructure, and environmental education and communication.*

### 3.4.5 Safe communities

A sense of individual and collective safety is essential for personal and social development. The public perception of personal safety influences the day-to-day actions of law-abiding citizens, which can in turn affect the degree of comfort with which criminals proceed with

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<sup>39</sup> October 2016.



their illicit activities. For instance, if the fear of crime prevents residents of a certain area to visit the nearby public park, a drug dealer will be more at ease, as this would greatly reduce the risk of his activities being reported to the police. Once criminal activities go unhindered, they are bound to increase and lead to more serious crimes. This destructive cycle needs to be interrupted.

The City will therefore introduce interventions that will focus on achieving a heightened sense of personal safety. As this ambitious objective cannot be achieved by individual stakeholders on their own, the City will deliver these services in a collaborative effort that will include all stakeholders. Direct community participation and the utilisation of local knowledge will be critical. In collaborating with all stakeholders, the City will ensure that safety issues are addressed holistically, from all possible perspectives. Drug-related crime will for instance not only be addressed from a law enforcement perspective, but also from the perspectives of crime prevention, social development and harm reduction. This "whole of society" approach will result in sustainable progress and is expected to help change the perception of Cape Town as a violent and dangerous space.

Key commitments in implementing the "whole of society" approach are to:

- respond comprehensively to all factors that put security at risk, partnering with the South African Police Service (SAPS), communities and other agencies, as well as deploying dedicated resources for targeted interventions, to increase the level of security experienced by communities;
- apply appropriate technology and information management systems to support localised crime prevention operations, to inform optimal deployment of law enforcement officials, and the tracking of safety and bylaw enforcement interventions;
- render support in specific focus areas where law enforcement experiences resource challenges; and
- implement holistic social crime prevention programmes to address the root causes of gangsterism.

The planned interventions will have succeeded if residents experience a heightened sense of personal safety, and the general perception of safety in Cape Town has improved. In the long term, this will be measured against the results of the annual victims-of-crime survey and other perception monitoring tools.

### **3.4.6 Excellence in basic service delivery**

The City recognises that basic services are delivered through a wide range of interacting systems that drive vitality and human well-being. Prioritising excellence in basic service delivery means that the City will endeavour to deliver services at a level that will actively improve residents' living conditions and health, and promote individual and community welfare.

Basic services to households and businesses include sustainable water procurement and distribution, energy generation and distribution, refuse and sewage disposal, infrastructure access to digital services, and safe movement and transport of goods and people. Yet, prioritising excellence in delivering these basic services will go beyond merely meeting residents' needs, but will also focus on providing improved high-quality services to ensure value. Excellence is important to attract and retain investors in order to build the economy.



Progressive and improved basic service delivery supports the development of the fabric of Cape Town and the urban landscape, and improves the quality of life of the marginalised.

To this end, the City aims to exceed national standards in basic service delivery to all its customers, harness opportunities through innovation and technology, and prudently and sustainably invest in infrastructure.

Further actions that will help achieve this priority are:

- transit-oriented and dense development to allow efficient, integrated utilisation of infrastructure;
- customer-centricity with a commitment to excellence in customer engagement, and response to service faults or complaints through the area-based model;
- diversifying the resource mix (energy and water) to provide affordable and sustainable services; and
- expanding digital access as a basic service so that everyone can access the benefits of digital expansion and utilise the opportunities this brings.

The achievement of this priority relies on integrated planning and implementation across multiple services and government departments, parastatals and State-Owned Enterprises (SOEs) to ensure that the City can maximise value and efficiency.

### **3.4.7 Mainstreaming basic service delivery to informal settlements and backyard dwellers**

Like all other South African cities, Cape Town has significant numbers of residents living in informal environments. As long as urbanisation continues and demand for formal housing exceeds the supply, informal living conditions will likely remain a reality of the urban landscape.

The City has consistently met and exceeded the national standards and requirements for service delivery to informal areas. However, the requirements of a caring and inclusive Cape Town means that the City should strive to become a centre of excellence in servicing the immediate needs of informal settlements and backyard dwellers to improve residents' quality of life.

Mainstreaming basic service delivery to informal settlements and backyard dwellers requires new approaches to service delivery. The City will therefore work with communities to develop service delivery models that are appropriate for less formal contexts. This will include sustainable delivery of basic services such as electricity, water, sanitation and refuse removal, as well as those services and amenities that create a sense of place and community in informal areas, such as public spaces and recreational areas. This will be underpinned by efforts to promote security of tenure for residents in informal areas.

Prioritising the mainstreaming of basic services to informal settlements and backyard dwellers would provide increased access to opportunities, allow for densification, and ultimately improve the most vulnerable residents' quality of life.

In order to achieve this, the City will:

- work with affected communities to explore and develop models of service delivery that are appropriate to improve living conditions in informal contexts;

- commit resources to creating a sense of place and promoting security of tenure for residents in less formal areas;
- improve the existing basket of basic services rendered to informal settlements by increasing transversal management and service integration across City departments;
- explore resource-efficient and feasible solutions where current service delivery mechanisms are not possible;
- continue to provide electricity, water, sanitation and refuse services to backyard dwellers in City-owned rental stock or on City land; and
- explore models for the sustainable and compliant delivery of services to backyard residents on private land.

The City is committed to working with National Government, the Water Research Commission, Province, Eskom and others to deliver the best possible services.

### **3.4.8 Dense and transit-oriented urban growth and development**

Like many other cities in the world, Cape Town continues to experience rapid urbanisation as more and more people move to the city in search of opportunities. In South Africa, the challenges posed by rapid urbanisation are exacerbated by the legacy of apartheid spatial planning, which intentionally created a fragmented city where people were forced to live far from economic opportunities, without any investment to bring economic activity into those areas.

In the more than 20 years since the end of apartheid, it has become clear that this legacy will not be undone unless the City adopts a proactive, innovative approach. We can no longer do the same things and expect different results. The City has the opportunity to reimagine Cape Town and respond to growth responsibly and innovatively, ensuring that our city works more efficiently and effectively.

Therefore, in May 2016, the City adopted the Transit-Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. TOD is about changing, developing and stimulating the built form of the city so that the movement patterns of people and goods are optimised in order to create urban efficiencies and enable social equality and economic development.

TOD brings a new approach to integrated spatial and transportation planning, and will guide the development of Cape Town into a compact and well-connected urban space where development promotes economic and social efficiency, residents have easy access to efficient, sustainable and affordable public transport, and living and breathing is easy, as shorter travelling distances will reduce carbon emissions from transport.

In order to promote and prioritise TOD and densification, the City will:

- strategically locate new development around existing and planned public transport;
- ensure that new development has the right mix and intensity of land uses to optimise the efficiency of the public transport network, also developing a TOD toolkit and manual to implement re-engineered land use management;
- promote the use of public and non-motorised transport through the high quality of public space provided around it;
- prioritise its investments to maintain and upgrade infrastructure and services, and promote more dense and intense urban development in priority transit corridors;



- leverage its strategically located landholdings and partner with the private sector to lead by example in achieving TOD, starting with six TOD priority projects where the City will be the responsible catalytic investor;
- redirect its human settlement planning to consolidate in the urban core, ensuring densification and intensification of development in support of transit-led investment; and
- continue to work with the Passenger Rail Agency of South Africa (PRASA) to ensure coordinated implementation of infrastructure planning and programmes.

### 3.4.9 An efficient, integrated transport system

Integrated transport relates to integration in the transport environment, namely across road and rail modes, as well as the integration of public transport with the urban fabric so that it becomes a catalyst for safe and functional communities.

In the past five years, the City developed and approved its Integrated Public Transport Network (IPTN). The IPTN forms the basis for integrated transport planning, infrastructure, systems, operations, and public transport industry transition interventions.

It is also critical for transport interventions to be coupled with urban development interventions. Transportation essentially represents the operating cost of the city. The more efficient the city, the lower the transportation costs for the City and its residents.

In Cape Town, apartheid spatial planning has resulted in transport inefficiencies, with many residents living far from places of work and leisure. By prioritising an efficient, integrated transport system, the City seeks to transform the transport system to be integrated across different modes, and to lead developmental transformation through TOD, starting with the 40 bus rapid transit and 98 rail stations. To achieve this, the City will continue with its programme to ensure that Cape Town has an efficient, high-quality public transport system (including rail), with more frequent public transport services for longer hours. This will enable residents to live car-independent lifestyles and enhance access to opportunities so that residents' future is not determined by where they live.

More specifically, the City will:

- continue to roll out MyCiTi as an integrated system that includes bus rapid transit (BRT), scheduled buses and minibus taxis;
- work towards an integrated ticketing and timetable system across scheduled road and rail transport;
- implement targeted programmes to reduce congestion, which will include investment in road capacity and infrastructure, as well as initiatives to change commuter choices and behaviour through interventions such as travel demand management;
- upgrade and rehabilitate the road network, especially focusing on those roads that have been categorised as very poor or poor quality;
- roll out a unified system of bus shelters and stops across Cape Town;
- design, invite tenders for and roll out a bike-share system for Cape Town; and
- direct human settlement development along transit corridors to be within 500 m of a rail and bus rapid transit station.

### 3.4.10 Building integrated communities

After more than 20 years of democracy, South Africa still has some way to go to undo the legacy of apartheid. The conflicts of the past manifest not only socially as we struggle to overcome societal divisions and injustices, but also physically, since apartheid spatial planning still influences where we live and work, and the quality of our neighbourhoods. Apartheid created a fragmented city that located people far from economic opportunities, without the option to live, work and play in one area.

Building integrated communities means proactively and directly working to reverse the impact and practices of apartheid to improve all Cape Town residents' quality of life. One of the ways in which this can be achieved is by facilitating **spatial transformation** of the City. Although we live in a time of contradictions, challenges and tensions, we believe it is possible for all citizens to enjoy a life of human dignity and respect for one another.

Yet, building such integrated communities is a complex process influenced by the cultural, social and economic contexts of communities in the city. We need to find ways to encourage people to be proud of who they are, and to realise that they are part of a bigger and diverse community with disparate backgrounds and cultures, but who could still co-exist. It also involves a social development component, as fragmented communities affect the growth and development of the city as a whole and restrict individuals' access to opportunities. In this regard, the City will focus specifically on improving poor and vulnerable people's quality of life.

To work towards these goals, the City will:

- dedicate resources and effort to the **spatial transformation** of Cape Town through programmes that facilitate integrated communities with a consolidated built form and multiple land uses, and through the implementation of inclusive land use and housing policies, the review of the SDF and TOD in integrated transport and urban development;
- dedicate resources and interventions to improve quality of life, specifically for the poor and vulnerable;
- restructure service delivery interventions (local, provincial, national and state-owned enterprises) as well as encourage private-sector development directed towards the City's developmental priorities;
- partner with non-governmental organisations, the business community and tertiary institutions to facilitate difficult conversations aimed at promoting understanding and acceptance amongst communities;
- make optimal use of its existing facilities to promote and support cultural activities and sporting events, as well as honour and respect events that enable communities to display their heritage;
- lead by example in attracting a diverse pool of South African talent and create an institutional culture in which this talent can thrive; and
- deepen the conversation about race and inclusion in Cape Town by investing in research to build an evidence base that will help us understand residents' real lived experiences and explore the root causes of the culture of exclusion.

### 3.4.11 Operational sustainability

To be more sustainable, respond to citizens' needs and provide resilient and adaptable services in a dynamic and competitive environment, the City needs to transform its operations.

Operational sustainability focuses on sustainable service delivery from both an operational and financial perspective. A key consideration in this regard would be to use available resources more efficiently. The City will also investigate its capacity to generate revenue beyond traditional means, and manage its portfolio of assets so as to secure its financial viability and stability, which will in turn enable sustainable service delivery for the benefit of all communities and customers the City serves. Therefore, it is not only about enhancing current service delivery standards, but ensuring that the City can continue to deliver services efficiently and effectively into the future.

One of the key elements that will support both efficient and effective operations and enhance service delivery is the City's Organisational Development and Transformation Plan (ODTP). This plan aims to restructure the organisation so that the right skills are located where they will function most effectively. It will also reconsider the clustering of functions and the geographic location of operations and services in order to derive the maximum value for citizens. While the outcomes of the ODTP process will focus on value creation through effectiveness and efficiency, the underlying foundation will be a customer-centric operating model that will illustrate the City's responsiveness to its citizens.

In support of the above, the City also aims to brand itself as a preferred employer through its values and a compelling employee value proposition. It will seek to be a "best of breed" local government by attracting, training and retaining staff members with the skills the City needs in order to succeed.

A further element of operational sustainability relates to the City's ability to absorb and respond to sudden changes in the environment. In this regard, the City's priorities, activities and projects must be informed by a collaborative, robust yet flexible system for transversal strategy development and management. This system of high-quality data will inform policy development as well as day-to-day evidence-based decision-making as part of the business planning and implementation cycle.

## 4. TREND WATCHLIST

This list consists of a number of indicators linked to the 11 priorities, outlined above, that the City wishes to influence over the long term in order to evaluate the impact of its strategy. Most of these trends are expected to only show change towards the end of the term of office, or even beyond.

Trend	Assessment
Ease of Doing Business index	The index measures the competitiveness of the regulatory environment for business operations – in other words, how conducive the regulatory environment is for business. It is considered to reflect how Cape Town is positioning itself as a forward-looking, competitive city over the longer term.
Digital readiness	Indicates the level of preparedness to embrace technology. The City's strategy is to utilise technology to achieve progress. It



Trend	Assessment
	tracks the user's access to the internet and is indicative of the levels of household's preparedness to access opportunities using digital technology. The desired long-term impact is for Cape Town to be recognised as the most digital city in Africa.
Unemployment rate	This tracks the unemployment rate in the City using the expanded definition of unemployment. The expanded definition includes everyone who wants employment, irrespective of whether or not they have actively tried to obtain employment. The aim is economic inclusion, which is to improve Cape Town residents' quality of life and levels of self-determination in the long term.
Number of small and medium enterprises (SMEs)	SMEs can drive job creation and economic growth and is recognised as a key component of economic inclusion strategies and for realising the long-term impact of creating a conducive environment for economic growth.
Resource use per gross value added (GVA)	This tracks use of natural key resources (including energy and water) in relation to the contribution of the Cape Town economy. The City has prioritised resource efficiency and security. The measure should give some indication of the long-term impact of maintaining an appropriate balance between economic development and the preservation of the natural environment.
Residents perception of safety (community satisfaction)	This tracks residents' perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.
Overall crime rate	This looks at whether the relevant government, within a global context, is fulfilling its obligation to protect its citizens and guarantee their right to public security. The desired long-term impact is to change the perception of Cape Town as a dangerous, violent space.
Residents' satisfaction with overall services	This will focus on residents' perceptions of the general quality of services provided. Over the longer term, citizens must believe that their needs are being met.
Access to basic services	This tracks the levels of access to basic services, to assess whether basic service delivery initiatives are reaching all those in need. The City has prioritised mainstreaming basic service delivery to informal settlements and people living in backyards, which should in the long term improve living conditions and care for the vulnerable and poor.
Transport costs as a percentage of income	The City's aim is to prioritise dense and transit oriented growth and development to achieve a fiscally sustainable public transport system to overcome apartheid spatial planning. A further prioritisation is efficient, integrated public transport.
Integrated communities	This indicator tracks the levels of integration in residential communities. The City has prioritised building integrated communities and aims for a long-term impact of more socially diverse communities.
Credit ratings by the rating agencies	Independent credit ratings reflect an independent opinion on an institution's creditworthiness to repay its liabilities. This will indicate the City's operational sustainability, with the ultimate aim of financial sustainability in the long term.

Indicators to align with Circular 88 <sup>40</sup>	
INDICATOR/TREND	DEFINITION/ASSESSMENT
System Average Interruption Duration index	Key measure from systems perspective to understand how long the average customer went without electricity supply in the given period.
Customer Average Interruption Duration index	A measure of the average time to restore service to a customer who suffered a sustained interruption in supply.
System Average Interruption Frequency index	Key measure from systems perspective of how often the average customer experiences a sustained interruption of electricity over a predefined period.
Metro Air Quality Index (MAQI)	Provides a measure of the most problematic air pollution against accepted air quality standards. The MAQI is defined as the maximum value of the normalised ratios of the annual averages of PM <sub>10</sub> and SO <sub>2</sub> measured by the air quality monitoring station network in metro areas for each year. A MAQI value of 1 and above means that air quality does not meet ambient air quality standards, while a value below 1 means that air quality complies with ambient air quality standards.
Number of days where PM <sub>2.5</sub> levels exceeded guideline levels	Number of days (per municipal financial year) where the levels of PM <sub>2.5</sub> exceed the national standard, in excess of the permitted maximum of four exceedances per annual reporting period.
Number of fire-related deaths per 1 000 population	Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population.
Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)	The percentage of ward committees that are deemed to be "functional" out of all wards in the municipality. Functional is defined as having an agreed annual ward committee action plan by the end of the first quarter of the year in review, as well as at least four quorate meetings in that year.
Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.

<sup>40</sup> These indicators align with the expectations of Circular 88, which requires certain outcome indicators to be included in the IDP. To accurately report on these, the City will be maturing its reporting mechanisms and phasing their implementation in line with its existing reporting processes.

Indicators to align with Circular 88 <sup>40</sup>	
INDICATOR/TREND	DEFINITION/ASSESSMENT
Average number of library visits per library	The average number of library visits per library per year.
Frequency of mains failures	Number of water mains failures per 100 km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water owned by the metro for the purpose of conveying water to consumers.
Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.

## 5. STRATEGIC ALIGNMENT AND INTEGRATION

### 5.1 Priorities and the National Development Plan, Integrated Urban Development Framework and Provincial Strategic Plan

The 11 priorities outlined above are generally aligned with national and provincial strategies, as outlined in the attached Annexure A.

### 5.2 Spatial Development Framework

By law, the City's Municipal Spatial Development Framework (MSDF) must translate the vision and strategy of the IDP into a desired spatial form for the municipality. It should also inform public and private investment decisions that affect Cape Town's spatial form, and represent the different sectoral interests of players in the physical, social and economic environment.

*Cape Town's Municipal Spatial Development Framework (MSDF) is required by law to translate the vision and strategy of its Integrated Development Plan (IDP) into a desired spatial form for the municipality. It should inform public and private investment decisions and represent the different and sometimes contested spatial implications of the physical, social and economic and environmental sectors.*

*The MSDF represents a framework for long-term growth and development, including a spatial vision, policy parameters and development priorities that will help Cape Town achieve a reconfigured and inclusive spatial form and structure.*

It is essential for the City's MSDF to:

- be an integral part of the IDP;
- be consistent with prevailing legislation and policies of National Government, Province and the City itself;
- identify significant structuring and restructuring elements of the spatial form, now and into the future;
- show the joint spatial effect of the policies of all the City's departments;

- provide guidelines for the City's land use management system;
- inform the more detailed district spatial development frameworks (DSDFs) and local spatial plans;
- guide and support future economic growth and development priorities;
- address the fragmented and inefficient regional and metropolitan spatial form that resulted from apartheid;
- recognise the unique topography and ecological assets of Cape Town;
- balance competing land use demands and sector priorities, such as housing and transport initiatives, environmental asset protection and infrastructure provision;
- support a sustainable and resilient development path that determines what, where, how and when development takes place; and
- focus and optimise public and private operational and capital resources.

The scope and parameters of the MSDF are based on the following criteria that flow from the Municipal Systems Act 32 of 2000:

- A desired spatial form
- Land use management parameters, systems and mechanisms
- Spatial transformation supporting improved socio-economic circumstances for all
- A range of urban growth management tools and processes

Against the backdrop of the new IDP and the policy shifts in the City, notably the shift towards transit-oriented development, the City has reviewed its MSDF.

Alignment between this IDP and the existing MSDF can be found in the three spatial priorities of the MSDF, which are as follows:<sup>41</sup>

- ***Spatial priority 1: Build an inclusive, integrated, vibrant city***
- ***Spatial priority 2: Manage urban growth, and create a balance between urban development and environmental protection***
- ***Spatial priority 3: Plan for employment, and improve accessibility as well as access to economic opportunities***

### **5.2.1 Spatial priority 1: Build an inclusive, integrated, vibrant city**

The City intends to build a more inclusive, integrated and vibrant city that addresses the legacies of apartheid. Other key commitments are to address existing imbalances in the distribution of different types of residential development, and avoid the creation of new structural imbalances in the delivery of services. The desired outcomes are a greater mix of income groups, land uses, population density, and the adequate and equitable provision of social facilities, recreational spaces and public institutions.

Imperatives under this spatial priority are to:

- transform informal settlements into economically and socially integrated neighbourhoods;
- forge public-private partnerships to provide and diversify integrated housing delivery;

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<sup>41</sup> Refer to

- identify, conserve and manage the heritage resources, cultural landscapes, scenic routes and special places fundamental to Cape Town's unique sense of place in line with legal requirements, including those of the National Heritage Resources Act;
- celebrate and reinforce Cape Town's diverse historical legacies through appropriate management of urban form, architectural design, signage and artwork, and the various land use management tools provided for in the Development Management Scheme;
- maintain and create quality, safe open space systems and public spaces, utilising partnerships and commitments from both the public and private sector to optimise existing facilities, whilst strategically locating new ones; and
- plan and manage collaboratively and jointly in creative and innovative management arrangements to ensure operational sustainability and reduce operational costs.

### **5.2.2 Spatial priority 2: Manage urban growth, and create a balance between urban development and environmental protection**

The City actively promotes an urban form with higher densities and mixed land use patterns *within an urban core*, surrounded by transport zones and a bus rapid transit (BRT) and rail network. Through this form, it wants to achieve developmental outcomes such as more sustainable use of land and natural resources, lower carbon emissions, more efficient use of infrastructure, and effective public transport systems, social facilities and amenities.

Imperatives under this spatial priority are to:

- make more efficient use of non-renewable resources, such as land, water and biodiversity, including protecting and maintaining existing surface and groundwater resources and sustainably managing existing and future water supplies;
- use the natural environment to support spatial justice by enhancing access for all citizens to a quality open space network, offering community, recreational, non-motorised transport and economic opportunities;
- avoid or appropriately manage any negative development impact on natural resources, considering their finite nature and the costs relating to rehabilitating or mitigating degraded natural areas;
- take into account biodiversity, aquatic resources and networks as well as agricultural areas when planning new development; and
- actively pursue national biodiversity targets as well as those identified in the City's Bioregional Plan.

### **5.2.3 Spatial priority 3: Plan for employment, and improve accessibility as well as access to economic opportunities**

Cape Town's current and future spatial form and function is one of the significant components in either supporting or inhibiting the city's immediate and longer-term economic prospects. The extent to which Cape Town realises its spatial development goals is directly linked to its ability to sustain employment-generating economic growth in the medium term and to reduce accessibility costs for the urban poor.

Imperatives under this spatial priority are to:

- establish and maintain a liveable, vibrant and productive urban environment through effective urban management and the facilitation of integrated transport and land use;

- create and attract “job-rich” investment that will ensure integrated, sustainable communities by providing new and maintaining existing infrastructure.
- provide services aimed at promoting social cohesion and enhancing social mobility in identified areas in greatest need;
- facilitate economic growth and respond appropriately to the spatial needs of the economic sectors that are attracted to and operate in Cape Town;
- prioritise investment in the improvement of public transport systems and linkages to facilitate more convenient and affordable access to employment opportunities, natural resources and social amenities;
- diversify the travel flows between single-use or higher-density residential developments and social amenities such as schools, which generate large volumes of single-direction movement in peak hours, inter alia by providing optimally located economic development opportunities; and
- augment existing infrastructure such as Cape Town’s airport, port, transport and logistics systems, with the continued roll-out of broadband networks to enhance the digital connectivity of the city, the MyCiTi bus rapid transit system and the planned Blue Downs rail extension.

### 5.3 The City’s mandate: control versus influence and concern

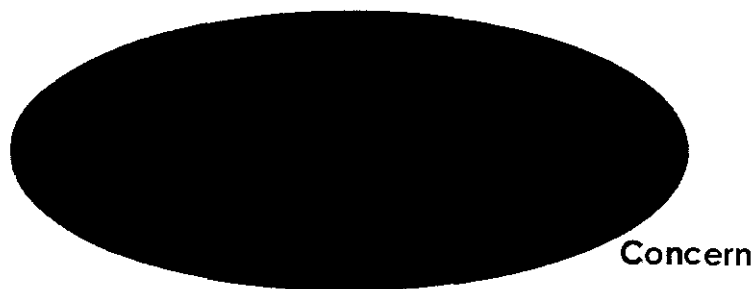


Figure 2: Areas of Control, Influence and Concern

Like all other local governments in South Africa, the City of Cape Town has certain legislative competencies. Some of the competencies fall exclusively within the domain of local government, while others are shared with other spheres of government. Competencies within the City’s area of control range from building regulations and municipal planning to municipal roads, traffic, parking and local amenities. For these functions, the City is responsible and accountable.

However, the challenges that the City faces clearly span across various spheres of government’s areas of control. Because the City wants to address these challenges holistically and sustainably, and find solutions that will create value for its citizens into the future, some of its identified programmes and projects rely on partnerships, agreements and co-operation with various government departments, state-owned enterprises and other role-players. Some of the programmes and projects regarding an integrated public transport system, sustainable mix of energy resources, housing provision and red tape reduction for entrepreneurs are critical to Cape Town’s well-being and functioning, which is why certain of the identified outcomes will fall into the City’s area of influence.



Furthermore, the City has identified programmes and projects in areas of concern. These programmes and projects aim to address a range of issues, from homelessness to anti-racism awareness projects. These create and contribute to the culture of caring and inclusivity that the City wants to achieve. Programmes relating to substance abuse, for example, are also important to break the cycle of poverty and contribute to safety and security and, therefore, to citizens' general well-being. Within these areas of concern, the City wants to encourage further collaboration and partnerships with communities, residents and business.

# Implementation plan

## 6. IMPLEMENTATION PLAN

The implementation plan is informed by 11 objectives that have been formulated based on the 11 priorities. This is done so that the transformational priorities can be defined in terms of measurable objectives, which in turn become the goals on which supporting programmes and projects are based. The diagram below indicates this flow from the strategic plan to the implementation plan.

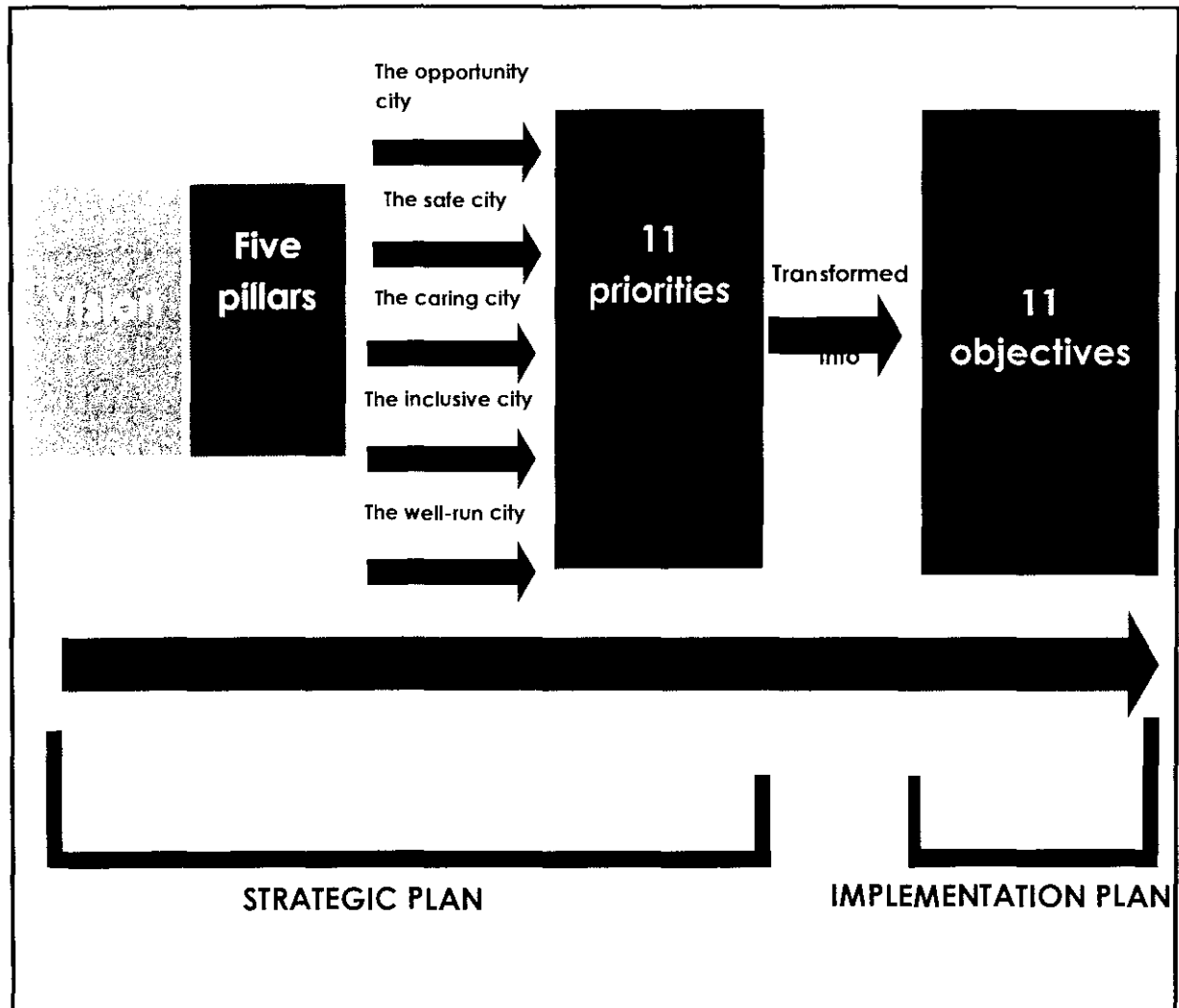


Figure 3: IDP components of the Strategic plan in relation to the Implementation plan

The following figure shows the general structure of the implementation plan, and how it is aligned and linked for implementation and to operational systems.

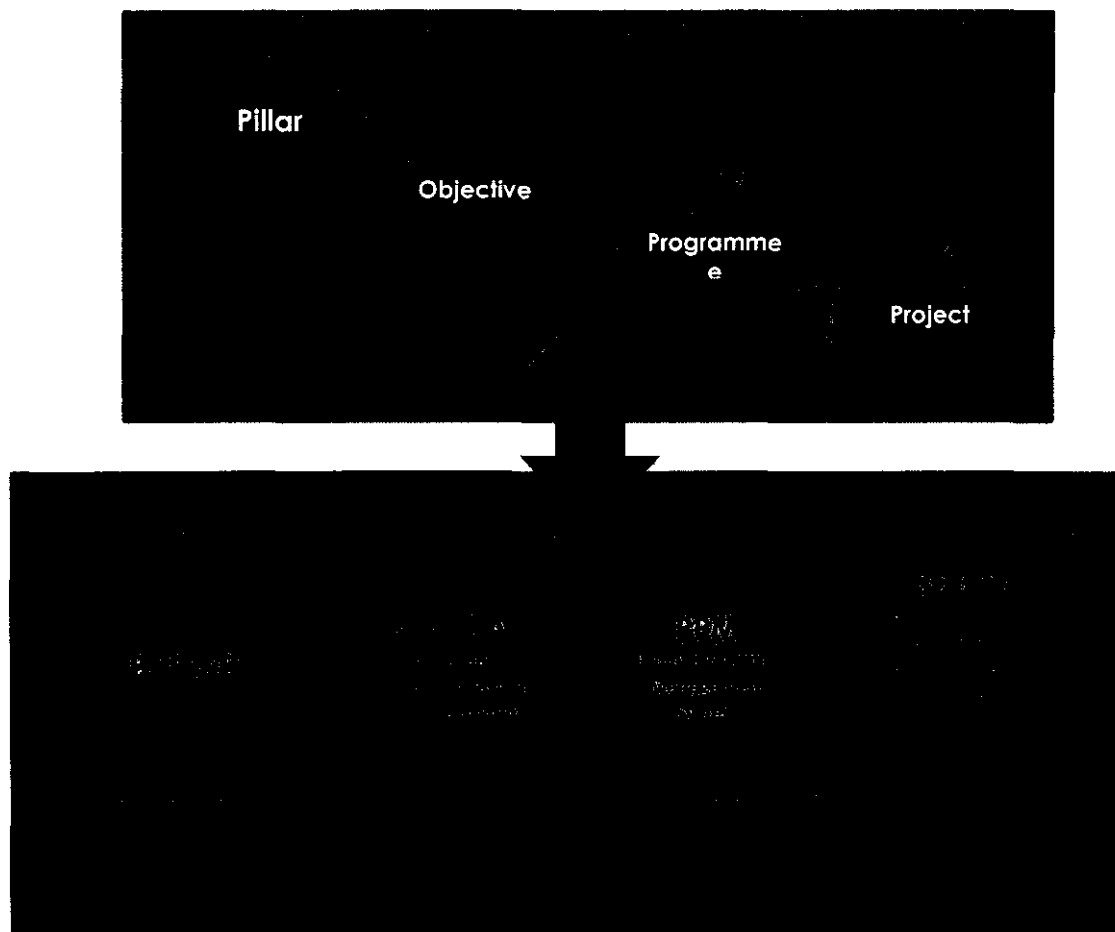


Figure 4: IDP implementation linkage to Operational systems

Note that the programmes, projects and initiatives contained in the implementation plan are those that are of **key significance** in the context of the five strategic focus areas and the 11 priorities, to ensure that the priorities are implemented.

Ongoing programmes, projects and initiatives from the previous IDP, as well as catalytic projects identified in the City's Built Environment Performance Plan (BEPP), are also included to ensure a more comprehensive implementation plan.

Operational activities as well as programmes and projects informed by the City's mandated legislative duties and requirements **must be performed**. Therefore, they are not specifically included in the implementation plan, unless it is considered strategically significant in directly delivering on the City's strategy, as contained in the 11 priorities. This is in keeping with the intention of the IDP as a strategic document. These ordinary day-to-day activities, programmes and projects arising from the City's legislative duties and requirements will however still be linked to the budget via the IDP's objectives.

## STRATEGIC FOCUS AREA 1 - OPPORTUNITY CITY

This strategic focus area covers the following objectives:

- Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city
- Objective 1.2: Leveraging technology for progress
- Objective 1.3: Economic inclusion
- Objective 1.4: Resource efficiency and security

### Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city

This objective is aimed at improving Cape Town's business climate and establishing it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities as well as through infrastructure investment (including infrastructure maintenance).

#### 1.1.a Ease-of-business programme

##### **1.1.a.1 Business support project**

To create the right conditions for enterprises to start up, grow and expand in Cape Town, the City will facilitate business support to 500 small and medium enterprises (SMEs) a year, for the next five years. This will be done through a one-stop shop solution, with the City providing assistance with regulation compliance, business-related bottlenecks and advice, and skills development – both on its own as well as in partnership with support organisations and business incubators.

The City will administer a red tape notification system that will endeavour to resolve blockages and delays with regard to City-administered processes that adversely affect the ease of doing business. In addition, these processes will be monitored and reviewed on an on-going basis.

##### **1.1.a.2 Planning delegations project**

To be more responsive to shifting urban dynamics/trends, building integrated communities and encourage entrepreneurship, land development that supports the City's transit-oriented development (TOD) strategy must be expedited. Therefore, in the years ahead, the Municipal Planning Bylaw itself as well as the procedures in terms thereof, will be reviewed and streamlined. This will include a TOD short-circuit mechanism, simplified land development processes using technology options, and a redesigned development charges mechanism in line with the City's investment rationale and the principles of contained urban sprawl.

##### **1.1.a.3 City-private-sector growth partnership project**

The City, the property developers association body and other relevant organisations will engage from time to time to share information on the City's infrastructure investment vision and planned initiatives, as well as on private-sector development initiatives and concerns. This will assist to build a common vision for development in Cape Town and improved relations and investment decisions through increased information flow.

### 1.1.b Cape Town business brand programme

#### **1.1.b.1 Business brand project**

Over the next five year period, the City will develop a business brand strategy and visual identity to galvanise economic role-players in the region and to represent its priorities to stimulate and amplify investment in the Cape Town economy. The project will be implemented across the city region and will involve all economic stakeholders.

#### **1.1.b.2 Economic sector development project**

By partnering with identified special-purpose vehicles and Wesgro, the City will facilitate development in sectors with high growth potential, export possibilities and the potential to create jobs. This will be done through programmes aimed at facilitating industry development through initiatives such as business support, exporter readiness, research and supply/cluster/value chain enhancements. Progress will be measured based on, among others, the impact of the training initiatives facilitated and the number of industry events and engagements undertaken.

#### **1.1.b.3 Investment destination in identified markets project**

Research will be done to identify targeted opportunities in potential high-growth, high-impact sectors as well as gaps in value chains in order to grow the local economy. Partnering with special-purpose vehicles, these opportunities will be communicated to the market so that the City attracts the right kind of investment for the region, which would in turn maximise job creation and growth. The attractiveness of Cape Town as an investment destination will be augmented through ongoing work to attract more direct international flights to Cape Town, which will provide associated benefits to the economies of surrounding municipalities. Targeted investment promotion will be determined annually through a combination of internal resources, contracted services and grants funding.

#### **1.1.b.4 Intergovernmental legislation project**

To create a business-friendly regulatory environment, existing policies will be continuously evaluated, checking whether they need to be amended, replaced or scrapped. This will be done based on a needs analysis and research on whether the rule, policy, procedure and/or guideline is required. The City will also explore the introduction of a regulatory impact assessment.

#### **1.1.b.5 Events project**

Cape Town has the infrastructure and inherent potential to become the events capital of Africa. Over the next five years, the City will position itself as the events capital of Africa, promoting iconic and strategic events by actively developing, inter alia, the following events segments - large events, sports events, business events, cultural events and music events. This is critical for business perceptions about the City as a leading investment destination.

### 1.1.c Infrastructure investment programme

Investment in infrastructure is considered an important enabler of economic growth which is linked to poverty reduction.



**1.1.c.1 Infrastructure investment research project**

The processes associated with the Medium-Term Infrastructure Investment Framework, Spatial Development Framework and Built Environment Performance Plan will be used to obtain valuable information on the costs of infrastructure investments required to facilitate growth that responds to real needs, as determined through evidenced-based analysis.

**1.1.c.2 Infrastructure asset management project**

In line with national requirements, the City will develop and implement the Infrastructure Asset Management Plan (IAMP) – a system for the management of infrastructure assets throughout their lifecycle. The IAMP will ensure preventative maintenance and timely upgrades or replacements. This will save costs in the long run, minimise outages and improve service delivery.

**1.1.c.3 Bulk water supply system augmentation and maintenance project**

The Western Cape is a water-scarce region, and has been acutely more so over the past few years. Therefore, the City will firstly help protect the region's scarce water resources and supply to consumers by implementing appropriate water restrictions over the next water year and longer if/so needed.

Secondly, it remains critical to strengthen, refurbish and maintain the City's bulk water supply system. In this regard, a number of strategic interventions are planned:

- The possibility of an **automated decision-support and operating system** is being explored to enable easier oversight over all water resources, ensuring that the available water is protected and best utilised.
- The City will continue its talks with the National Department of Water and Sanitation on **reviewing and finalising water allocations and water use licensing** from the Western Cape water supply system.
- Since water is predicted to become increasingly scarce in future, the City will start **working more closely with neighbouring municipalities** to plan and utilise regional existing and future water supplies more effectively.
- The City will work with the National Department of Water and Sanitation to ensure that the Western Cape water supply system **keeps up with growing water demand** as the population and the economy both grow.
- The National Department of Water and Sanitation is currently implementing the Berg River-to-Voëlvislei Dam augmentation scheme to **expand the capacity of the Western Cape water supply system**. Other schemes that are being explored for future implementation include the extraction of groundwater from both the Table Mountain group and Cape Flats aquifers, reclaiming water for potable use, the Lourens River scheme, and seawater desalination.
- Large **bulk water infrastructure projects** planned over the next ten years include a 500 Ml/day water treatment works and a 300 Ml reservoir at Muldersvlei, the 300 Ml Spes Bona reservoir (increasing storage capacity in the Durbonville and Krooifontein areas), the 100 Ml Contermanskloof reservoir (for increased storage capacity in the Table View and Parklands areas), the 100 Ml Steenbras reservoir (increasing storage capacity in the Gordon's Bay and Strand areas), as well as improving the efficiency of the Steenbras water treatment works.

- Maintenance and refurbishment of existing infrastructure will include **upgrades** to major pump stations, the **repair** of concrete structures such as reservoirs and dam intakes, and the verification and **replacement** of large-diameter meters will remain a focus.
- To ensure **adequate human and financial resources** for all of the above, a staffing strategy is being finalised, while the funding requirements and options for its capital development and maintenance programmes as well as their impact on the bulk water tariff will be assessed.

#### 1.1.c.4 Infrastructure maintenance service project

Being an essential municipal service, water and sanitation is often the subject of public complaints and can affect human and environmental health. The following process flow outlines in Figure 5 has therefore been developed to ensure that water and sanitation data are accurate and management systems effective.

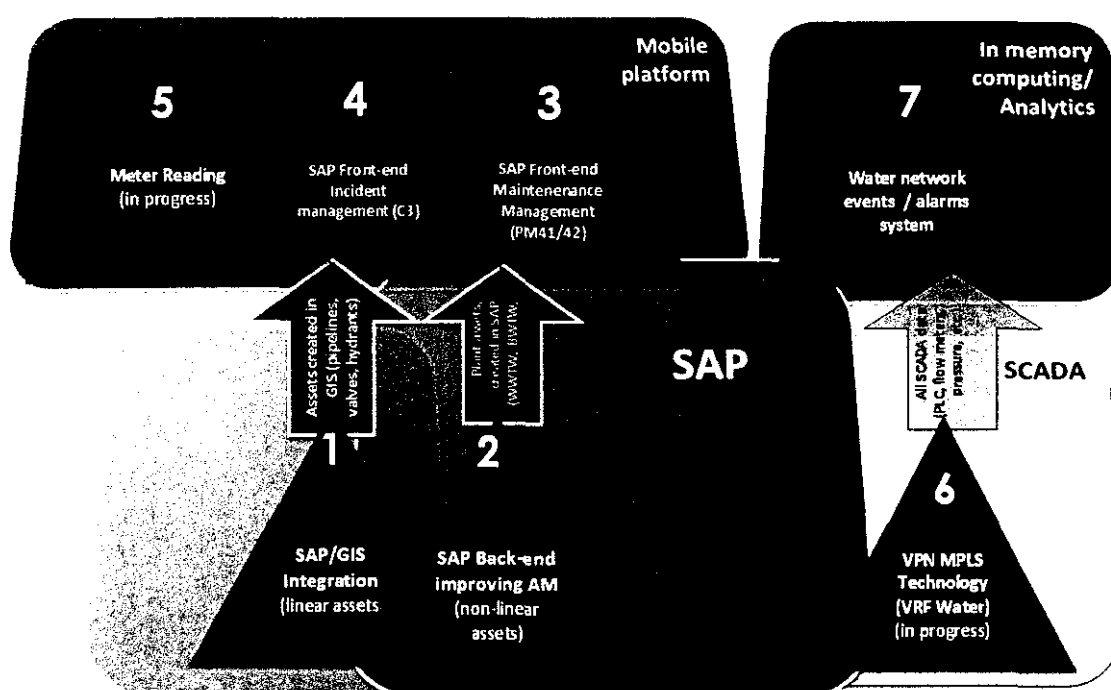


Figure 5: Process flow for water and sanitation data

#### 1.1.c.5 Support services project

The **laboratory infrastructure** of Scientific Services, which checks that the City complies with national water quality standards and also renders laboratory sampling testing services for other services, needs to be expanded. Over the following five years, therefore, the City will add more air quality monitoring stations, obtain equipment to better predict climate change, develop molecular biology techniques to help monitor pollutants in different water types, and acquire state-of-the-art technology to test solid waste samples as per licence requirements.

In the next two years, **fleet management** (including plant equipment) and the workshop facility is planned to be centralised. This will include the implementation of a fleet management strategy to improve service delivery, make better use of vehicles, limit standing

time and overtime, and reduce reliance on hired vehicles without compromising on response times.

To improve **data management**, operating data such as flow rates and reservoir levels will be gathered from various depots and workshops, and collated in one central location, from where the information can be made available for integrated analysis.

An **integrated asset management project** will be implemented in two phases. Firstly, asset data, the planning of maintenance as well as its scheduling on SAP will be improved. Then, a mobile solution will be added so that a complete record of work being carried out in the field can be accessed. The objective is to more efficiently maintain and manage plant and enterprise assets, thereby cutting operating costs, better managing capital expenditure, improving environmental health and occupational safety, and ultimately make better use of the City's assets.

### 1.1.d Road infrastructure investment programme

#### 1.1.d.1 Concrete roads upgrade project

Minor roads throughout Cape Town, and particularly existing concrete roads in low-income areas, will be rehabilitated and upgraded in the next five years to eventually improve the entire road reserve. This will be done using labour-intensive methods, where possible, in order to provide quality public infrastructure. This citywide project is implemented in phases, starting with the areas of Bishop Lavis, Gugulethu, Hanover Park, Heideveld, Manenberg, Imizamo Yethu and Ocean View.

#### 1.1.d.2 Road congestion relief project

Congestion on Cape Town roads is at an all-time high and is costly for motorists in terms of both time and money, and harmful to the environment. This requires a comprehensive strategy, looking beyond infrastructure interventions alone. Therefore, the road congestion relief project entails an operational, behavioural and infrastructure component.

In terms of **operations**, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods in a bid to encourage more people to travel outside peak times. The further implementation of transit-oriented development will also help shorten the morning and afternoon peaks.

**Behavioural change** will be introduced through travel demand management (TDM). The City's approved TDM strategy will over the next five years see the introduction of flexitime, starting with the City's own staff, carpooling and similar initiatives.

Finally, the City has made capital funding available to address major pressure points by way of **infrastructure projects** over the next five years. Work is planned for, among others, the Kuils River area around Bottelary, Amandel and Saxdown roads; Kommetjie around Ou Kaapse Weg and Kommetjie Road; the Blaauwberg area around Platteklouf, Blaauwberg and Sandown roads; the M3, M5, N1 and N2 freeways, as well as the V&A Waterfront and foreshore.

#### 1.1.d.3 E-tolls

The City has won a lengthy legal battle regarding the imposition of e-tolls. The City is not in favour of e-tolls due to the economic impact on and lack of consultation with affected communities.

### 1.1.e Economic development and growth programme

#### 1.1.e.1 Business incentive project

The policy offering incentives to qualifying investments that create jobs in Cape Town is being reviewed. In the five years ahead, the new Manufacturing Investment Incentives Policy will continue to offer both financial and non-financial incentives for new and existing job-creating investments in targeted areas across Cape Town. Areas targeted for incentives will be current low-growth industrial areas that need economic stimulation, as well as areas in the integration zones where public-sector infrastructure investment is particularly important. The project will be a tangible illustration of the City's commitment to ensuring ongoing investment that will facilitate economic growth.

#### 1.1.e.2 Targeted urban upgrade and improvement districts project

The City will invest in the following targeted urban upgrades, also addressing crime hotspots:

Area	Description of programme	Timeline
Bonteheuwel	Phase 1 of road rehabilitation/public space upgrade  Urban design and planning for further phases	Commencing 2017/18  2018-2022
Athlone	Community action plan	Implementation 2017-2022
Gatesville	Community action plan	Implementation 2017-2022
Athlone/Gatesville	Feasibility study and project plan for proposed shared services centre	From 2017
Nyanga/Gugulethu	Development plan for NUNU (Nyanga Urban Node Upgrade) transport interchange precinct  Lotus Park upgrades	Implementation 2017-2022  From 2017
Bellville/Parow	Supporting Voortrekker Road Corridor and City Improvement District and Greater Tygerberg  Partnership with safety plan and urban management	From 2017
Mitchells Plain	Establishing management entity for Mitchells Plain town centre. Developing area-based management system  Developing and implementing a safety plan	2017-2022
Harare node	Area-based management	Implementation 2017/18

Area	Description of programme	Timeline
Hanover Park	Developing public investment framework	Implementation 2017-2022
	Upgrading town centre, including planning for the development of a youth lifestyle centre, media centre and aqua centre	Implementation 2017-2022
	Upgrading non-motorised transport and concrete roads	Under way 2017-2020
	ShotSpotter	Being implemented 2017-2019
	Ceasefire	Being implemented 2017/18
Manenberg	Design of youth lifestyle campus	Commencing 2017/18
	Upgrading non-motorised transport and concrete roads	Under way 2017-2022
	ShotSpotter	Being implemented 2017/2019
	Ceasefire phase 2	September 2017-2020
Ocean View	Safety plan	Implementation 2017-2022
Atlantis	Developing integrated public transport interchange and trading precinct.	Completion by June 2018
	Urban Management	
Macassar	Community action plan	Implementation 2017/18
	Safety plan	Under way 2017/18
Kuyasa	Area-based management in station precinct	Implementation 2017/18
	Land release strategy in station precinct	2017-2019

#### **1.1.e.3 Green economy project**

To grow the green economy, the City will facilitate increased investment in the local production of green products and the provision of green services, and influence the demand for green products and services among households and businesses.

Moreover, the long term resource efficiency of the Cape Town economy will be promoted to ensure ongoing economic growth, the creation of new economic opportunities, and the sustainment of existing opportunities.

#### **1.1.e.4 Local tourism project**

This project will involve the development of responsible tourism products that are unique and authentic to the specific destinations within the City within the Area Based Service Delivery model. The project will enhance the local community's ability to host tourists whilst increasing economic spin-offs and contributing to and supporting economic growth.

**1.1.e.5 Informal economy support project**

The City acknowledges the legitimacy and role of the informal economy in terms of its employment and economic growth prospects and the role of the sector in providing a safety net to the poor and advocates for a support and development package that nurtures appropriate transitions to formalisation through targeted interventions. The support and development package will be demand based, linked to the needs of the sector or individual enterprise, where feasible. The support will also be crafted according to needs specific to an area.

**1.1.e.6 Unlocking the night-time economy research project**

The City will investigate the potential opportunities of the night-time economy in the Cape Town central business district and surrounds, and determine whether any specific programme of action by the City and identified partners can be taken to unlock this potential, if merited. Efforts to grow the night-time economy have been gaining traction in recent years in some of the world's most prominent cities, including London and Amsterdam. A study will be conducted to determine the direct and indirect economic output and jobs supported by the night-time economy. In addition the relative growth potential of night-time industries will be established, along with the barriers that need to be overcome and the enablers that need to be provided, if the City is to play an augmented role. Depending on the results, including the affordability of suggested interventions, an action plan will be developed and implemented.

**1.1.f Partnership development programme****1.1.f.1 Trade and development project**

The City will continue to support efforts for the Atlantis Industrial Zone to be declared a green-technology Special Economic Zone (SEZ), working with Province, the National Department of Trade and Industry and special-purpose vehicles to make the zone more attractive as an investment destination, particularly for manufacturing. In this regard, the City supports and believes in the success of the renewable energy independent power producers programme (REIPPP). In advancing this project, the Atlantis Investment Facilitation Office will continue to provide high-quality facilitation services to prospective and existing investors.

**1.1.f.2 Business engagement project**

To provide the City with the necessary insight to support Cape Town's diverse and complex economy and business sector, and give businesses a platform to voice their issues and concerns, the following interventions will be implemented.

Firstly, a **quarterly business meeting** will be hosted where the CEOs of medium and large firms in key Cape Town sectors will be able to engage with Mayoral Committee members, the City Manager and Executive Directors. These events will be structured around important issues facing Cape Town or key milestones on the City's annual calendar, such as the publication of the draft budget and the release of the annual report.

Secondly, as part of the City's annual customer satisfaction survey, **four focus groups** will be hosted with business every year. These focus groups will be used to test policy and programme ideas, assess the state of the business-enabling environment, and as platforms for public participation on the impact of new business-related City strategies, policies and programmes.



Finally, the City's **Project Camissa** will continue conducting economic intelligence research among leading firms in Cape Town. Through desktop studies and interviews, the project aims to understand the dynamics of business competitiveness in the city and to identify opportunities for investment that can be promoted.

### **1.1.g Leveraging the City's assets**

#### **1.1.g.1 Private sponsors project**

The City has established an internal private sponsors working group to consider how best to harness Cape Town residents', businesses' and philanthropic organisations' goodwill and intent to make the city a better place in which to live, work and play. This group will continue to identify opportunities and facilitate offers of support for the duration of the five-year term of office.

#### **1.1.g.2 Asset leverage project**

This project aims to rationalise and optimally utilise City assets to stimulate economic benefit for Cape Town. In this regard, a central asset and facilities management function will be established during the next five years. Its key responsibilities will be property management, fleet management, facilities management, homeownership transfer, tenancy management and staff housing, as well as Cape Town Stadium and the Sea Point precinct.

Major strategic capital projects that are being planned include upgrades to Athlone Stadium, City Hall, Good Hope Centre, the Grand Parade, the Granary project, the Central/North and South regions, and the City's Professional Services Division.

In terms of Cape Town Stadium, the City has started with the establishment of a municipal entity to manage and operate the facility. In addition, being a major contributor to Cape Town's economic growth by attracting major events and film shoots, the entire Sea Point precinct, including the stadium, will be effectively maintained and managed and optimally used through a marketing plan aimed at forming partnerships.

### **Objective 1.2: Leveraging technology for progress**

This objective aims to use digital technology to transform Cape Town into the most digital city in Africa through: investment in digital infrastructure, growing the digital economy, emphasising digital inclusion and enhancing the City's digital government capabilities; as well as that Cape Town becomes the preferred destination for technology start-ups in the country.

### **1.2.a Digital city programme**

#### **1.2.a.1 Broadband project**

With the broadband project, the City seeks to build a municipally owned telecommunications network to serve the Cape Town metropolitan area. It will involve laying some 1 300 km of fibre-optic cables that will serve 600 City buildings. The network will extend from Atlantis in the north to Simon's Town in the south, and from Gordon's Bay and Kuils River in the east to Sea Point and Hout Bay on the Atlantic seaboard.

The network will support:

- the City's corporate network used for data and e-mail communications;

- internal City telephone calls and video services;
- specialised networks dedicated to particular City departments' needs;
- public WiFi and other public internet access services;
- network services for other government entities; and
- wholesale network services to be used by commercial telecommunications service providers.

This high-speed Cape Town metro area network will be central to the fulfilment of the City's vision to become a truly digital city.

### **1.2.a.2 Last-mile project**

The City will increase the number of last-mile<sup>42</sup> access links to continue connecting buildings such as clinics and libraries, as well as other critical service delivery systems such as water management systems, traffic lights, Metro Police cameras, smart meters, environmental monitors and public WiFi access points. In this way, the last-mile telecommunications infrastructure will directly contribute to service excellence.

With the last-mile project, the City wants to:

- expand the availability, speed and reliability of telecommunications services available to its own departments, which will help improve service delivery;
- contain the costs of telecommunications services that the City directly incurs;
- contribute to Provincial government's broadband project through the use of the City's infrastructure to connect several schools in the metro; and
- contribute to the economic development of the metro by providing telecommunications infrastructure services to commercial operators, who will then be able to expand broadband services to businesses and residents.

This will also be critical for the success of other City projects that require connectivity, such as in the field of safety and security, water systems management and MyCiTi public transport.

### **1.2.a.3 Technology innovation project**

Keeping pace with technological innovations to improve its service delivery and enhance engagement with its residents, the City will embark on a Local Area Network (LAN) gaming initiative, improve its digital citizen interaction platforms, provide a big-data analytical platform and introduce a social services information technology (IT) modernisation initiative.

The aim of the LAN gaming initiative will be to introduce gaming to less-fortunate communities in order to improve information technology skills, develop cognitive skills and create awareness of gaming job opportunities. It will also serve to discourage involvement in gangsterism and similar antisocial activities. Now that LAN gaming is taking off as an international sport, the plan is to introduce it to the Cape Town Games, from where players could advance and earn their provincial and national colours. As an inclusive and smart city,

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<sup>42</sup> Last-mile technology carries signals over the relatively short distance between the broad telecommunications backbone and the end user.

Cape Town also embraces electronic and tabletop gaming, which means that not just physical health and development is catered for but also the intellectual and social development of the youth. The City is investing in the growing popularity of a wide variety of new and exciting boardgames as well as the growth of "e-sports" or electronic gaming, ensuring that young Capetonians also enjoy success in these sports, with the ultimate goal of Cape Town hosting the Electronic Sports World Cup (ESWC), which sees the world's best compete with each other for top honours.

Using **digital citizen interaction platforms**, the City will enhance its communication with the people of Cape Town. This will include:

- enhancing the existing corporate call centre through interactive voice response (IVR) technology to allow for all-hour interaction with the City;
- introducing interactive contact sessions for digitally supported public meetings and simultaneous citizen participation in multiple venues;
- enhancing the digital call centre by integrating various business information systems, of which the initial pilot could be ready within the first financial year, and full production following in the next financial year;
- investing in existing City ICT technologies; and
- making City data available to the public through the open data portal – a first for an African city – in a useable format, at no charge, thereby increasing the administration's transparency and assisting innovation by entrepreneurs and organisations.

The establishment of an administration-wide **big-data analytical platform** will enable the City to extract useful information from various datasets to make strategic decisions and improve service delivery across all directorates and departments – making for a truly smart City.

The social services IT modernisation initiative aims to identify business processes that maximise the usage of facilities and services through the introduction and application of IT systems such as an online events application system, an electronic record management system and appointment booking system for Health Services and an online facilities and halls booking system.

### **Objective 1.3: Economic inclusion**

The City will drive economic inclusion to improve citizens' quality of life and levels of self-determination, and create an enabling environment for economic growth by investing in the Mayor's Job Creation Programme (MJCP) and Expanded Public Works Programme (EPWP) and community works programmes, working with its partners to support skills development initiatives in high growth sectors, funding bursaries for studies in areas of scarce skills and offering apprenticeships.

#### **1.3.a Skills investment programme**

##### **1.3.a.1 Special-purpose vehicle (SPV) skills development and apprenticeship investment and graduate internship project**

The City will collaborate with identified SPVs to facilitate skills training in sectors showing potential for growth, focusing on skilling, re-skilling and up-skilling target groups. The training programmes will help address critical skills shortages and attract high-growth companies, which could in turn create jobs and help make Cape Town a globally competitive city.

Skills training programmes will be implemented and supported citywide over the five-year IDP implementation period.



In addition, the City will facilitate 3 000 business-driven job placements over a period of 3 years through a Workforce Development Initiative in partnership with industry. Job seekers will be assisted through assessment, work readiness and placement in education or employment.

### 1.3.b MAYOR'S JOB CREATION PROGRAMME (MJCP)

#### 1.3.b.1 MJCP and EPWP mainstreaming project

Mainstreaming the MJCP and Expanded Public Works Programme (EPWP) is core to the City's goal of building sustainable communities. To this end, the City will continue to explore and invest in a training framework that uses innovative labour-intensive methodologies tailored to create MJCP and EPWP job opportunities as part of City projects. **Partnership-based interventions** will also be used to create meaningful training opportunities for MJCP and EPWP participants in order to enter formal employment.

#### 1.3.b.2 EPWP informal settlements project

This sanitation and maintenance project will utilise EPWP workers to achieve a quality-of-life improvement for the people living in and around Cape Town's informal-settlement communities. This will include employing EPWP workers to provide **janitorial services** to improve sanitary conditions of ablution facilities, as well as training the workers to **educate** communities on water conservation and sewer blockages through annual campaigns.

#### 1.3.b.3 MJCP localised project

The City will continue to localise the MJCP programmes to ensure that its Subcouncils give input into drafting of labour-intensive community programmes that offer real benefits to local residents.

As part of this, the **job seeker database system** will be strengthened and optimised, particularly with a view to centralising elements of the database functioning, which will then be tested at an identified pilot site. The **Job Seekers Desk** will represent the corporate City and EPWP design principles across all Subcouncils and will provide an improved experience to job seekers and members of the public. In **creating better linkages with other City datasets**, job seeker data will be integrated with the databases for youth development, volunteers and social development programmes. Finally, the City will establish a **centralised MJCP** to provide support in respect of the job seeker database, amongst others.

### Objective 1.4: Resource efficiency and security

Under this objective, the City will work to achieve an appropriate balance between economic development and the preservation of the natural environment, optimising natural assets, secure resources, and create a resource-efficient economy. An important part of this will be to institutionalise resilience in the City as well as Cape Town communities, explore future proofing strategies to ensure resource efficiency in City systems and business models, and promote more resource-efficient goods, services and production processes.

### 1.4.a Energy-efficiency and supply programme

As Cape Town's population and economy grow, its energy demands escalate rapidly. National electricity supply constraints, transport congestion, rising electricity and fuel costs, as well as the need to transform our city spatially require innovative and sustainable responses. Committed to building a more sustainable and secure energy future for Cape Town, the City has adopted the Cape Town Energy2040 goals and, of particular importance for the next five-year term, **energy goals for 2020**. These goals will build on and support existing interventions as well as identify new areas for action, including those highlighted below.

#### 1.4.a.1 Independent power producers project

The City needs to diversify its supply of electricity. One way to do this is by purchasing electricity directly from independent power producers (IPPs). Government policy allows IPPs to sell electricity to Eskom only, which is controlled through the issuing of generation licences. The City is exploring whether National Government would allow it to purchase a limited amount of renewable energy directly from IPPs at a cost no higher than the cost at which the City purchases electricity from Eskom.

A more diverse supply is also essential to achieve significantly lower-carbon electricity supply. **The 2020 target is a 100 MW large-scale renewable energy supply and a 300 MW other, cleaner supply.** Some of this will be achieved through the ongoing national REIPPP (renewable energy independent power producers programme), while the balance will have to be through City power purchase agreements or City-owned power plants.

#### 1.4.a.2 Embedded generation project

The City's energy goals also include significant small-scale embedded generation (SSEG).<sup>43</sup> **The 2020 target is to have 120 MW SSEG installed, primarily in the form of photovoltaic (PV) systems on rooftops in the commercial sector.** This is critical to improving Cape Town's energy security, reducing its carbon footprint, and thereby building a more robust economy, creating local jobs and keeping money circulating in the local economy.

The City has implemented a programme to allow its electricity customers to connect SSEG to the City's electricity grid. The SSEG project will continue to be rolled out citywide throughout the 2017-2022 term of office.

Going forward, the City will endeavour to increase the amount of SSEG installed by actively pushing for a **cost-effective residential smart meter** suitable for prepayment metering, as well as for changes to the wiring code so as to **certify electricians to install and check SSEG installations** under a certificate of compliance (CoC). This will occur in national work groups on which the City serves. Other developments that are beyond the City's sphere of control,

<sup>43</sup> Small-scale embedded generation (SSEG) refers to power generation under 1 MVA, such as photovoltaic systems or small wind turbines located on residential, commercial or industrial sites where electricity is also consumed. SSEG does not refer to large-scale wind farms and solar parks that generate large amounts of power, typically in the multi-megawatt range.

but may have an impact on its SSEG programme include **a possible revision of the national Integrated Resource Plan**, which may provide for additional external funding to reimburse consumers for excess generation at an improved rate. In addition, as the City's SSEG programme was established in the absence of national legislation in this regard, and **legislation is currently being drafted**, this may or may not have a material impact when promulgated.

#### **1.4.a.3 Energy efficiency project**

A "business as usual" approach will see Cape Town's energy consumption and emissions doubling and energy costs increasing tenfold. This would make Cape Town and its economy extremely vulnerable. Energy efficiency is therefore the cornerstone of the City's **energy goals for 2020** in order to increase the resilience and efficiency of our economy, reduce carbon emissions and promote social welfare. The City is leading by example by, amongst others, retrofitting streetlights, traffic lights and buildings with energy-efficient lighting and installing rooftop photovoltaic systems.

### **1.4.b Climate change programme**

#### **1.4.b.1 Adapting climate change project**

Due to the considerable risks that the effects of climate change pose in an urban environment, particularly to vulnerable people and communities, the City needs to strengthen Cape Town's capacity to adapt and build resilience to the economic, social, physical and environmental impacts of climate change.

Guided by its Climate Change Policy, the City will work to ensure that climate change adaptation is integrated with all relevant decision-making processes, cutting across all line functions. Particular areas of focus will be highlighted through a research project "Climate change hazard, vulnerability and risk assessment for the City" as well as through hazard, vulnerability and risk assessments. Based on these, the City will determine the required **adaptation interventions** across various sectors and produce an integrated City Climate Action Plan of Action (CAPA), which it will progressively implement. Other components will include a comparative assessment of adaptation interventions (by sector and spatially), updating the City's climate science information, and developing a Cape Town Green Infrastructure Plan.

In proactively protecting its people against the effects of climate change, the City will pay particular attention to **the Sir Lowry's Pass River and the Lourens River initiatives**. In both instances, the purpose will be to alleviate the risk of flooding in the nearby built areas (respectively in Gordon's Bay, central Somerset West, and from Vergelegen farm down to the False Bay coast in Strand) by increasing the capacity of the rivers to accommodate major flood events, either through river widening and/or deepening. Work on Sir Lowry's Pass River will also be aimed at freeing up land for affordable housing and other development from the existing T2 (N2) through Gordon's Bay to the False Bay coast.

#### **1.4.b.2 Mitigation climate change project**

The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects in line with the aims of the Energy2040 goals.



**1.4.b.3 Integrated coastal management projects**

To manage Cape Town's coastline, and thereby optimise economic and livelihood opportunities, the City is busy formulating a **coastal management bylaw**. A key aspect of this bylaw is to prevent private property owners from encroaching onto sensitive dune systems along Cape Town's coastline. As they provide natural buffers against storm surges, the retention of functional coastal dune cordons is a priority for the City in reducing the impacts of climate change.

In addition, the City is currently preparing a **coastal economic and spatial framework** for the medium and long term. This will:

- offer a better understanding of Cape Town's coastline from a development perspective, as well as more provide detailed development guidance for identified priority areas or sites in the medium term;
- provide a strategic plan to prioritise and coordinate future capital investment along the coastline; and
- provide an understanding of appropriate investment approaches for future development processes.

**1.4.b.4 Biodiversity management project**

Cape Town's biodiversity and ecosystem services will be restored and managed to ensure their long-term sustainability and efficacy, as well as improve the city's resilience to climate change. This will be done through both on and off-reserve management, guided by the City's Bioregional Plan, with a special focus on optimising socio-economic benefits and opportunities where this is ecologically sustainable. The project will include:

- securing the protection of a targeted 65% of the Biodiversity Network;
- the continued implementation of the Bioregional Plan; and
- educational, events and visitor programmes aimed at conservation.

**1.4.b.5 Invasive species management project**

The City's invasive species management programme will be rolled out on all City-owned land across the metro. In line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA) 10 of 2004, this will see the identification, control and management of existing as well as new and emerging invasive species, preventing them from spreading and building viable populations. At the same time, green job opportunities will be created through labour-intensive control methods and associated tasks. National and provincial stakeholders as well as private landowners within the boundaries of the metro will be engaged, as collaboration will be essential.

**1.4.b.6 Green infrastructure project**

The main focus will be the development of a green infrastructure plan covering the entire City of Cape Town area. This plan, scheduled for development in 2017/18, will serve as a planning and management tool for natural open spaces and natural systems in Cape Town, including nature reserves and the Biodiversity Network, parks, public open space, rivers, wetlands and the coast. A specific focus will be the ecosystem services that these natural assets provide, such as flood attenuation, waste absorption, air and water purification, resource provision, and recreational and cultural benefits.

**1.4.b.7 Waste minimisation and recycling project**

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders rubble at selected city waste management facilities.

**1.4.c City resilience programme**

In 2016, the City was selected as a member of the 100 Resilient Cities initiative. Backed by the Rockefeller Foundation, this initiative assists cities with their strategic planning to proactively and sustainably address their physical, social and economic challenges. Urban resilience is the ability of individuals, communities, institutions, businesses and systems in a city to overcome, adapt and grow, no matter what stresses and shocks they experience. Resilience is therefore not only about bouncing back, but also bouncing forward.

**1.4.c.1 Integrated resilience project**

Supported by the 100 Resilient Cities initiative, while also drawing on its membership of the C40 Cities Climate Leadership Group, the City will determine the stresses and shocks unique to Cape Town in conjunction with relevant stakeholders and partners. Once these stresses and shocks have been determined, gaps in terms of suitably responding to them will be identified. This will form the basis for the City's first Resilience Strategy. A Chief Resilience Officer has been appointed to drive this strategy across the City and with stakeholders across broader Cape Town.

The project will see existing resilience projects enhanced, new projects introduced, and resilience thinking improved across the City. All initiatives will be documented, and lessons learnt will be shared so that the required behaviours and competencies become part of the City's normal way of work. The project will be reviewed from time to time against new realities and changing stresses and shocks.

## STRATEGIC FOCUS AREA 2 - SAFE CITY

This strategic focus area covers the following objective:

- Objective 2.1: Safe communities

### Objective 2.1: Safe communities

This objective is about keeping the community safe so as to improve their sense of personal safety in public spaces, as well as a change in the perception of Cape Town as a violent and dangerous space. The City will also utilise technology to strengthen policing and reduce crime in specific hotspots.

#### 2.1.a Safety technology programme

##### 2.1.a.1 Spatial crime mapping project

Using information-driven policing to add value to law enforcement operations, the two main focuses of this project will be the Emergency and Policing Incident Control (EPIC) system and crime mapping.

By aligning people and processes, the implementation of the **EPIC technology platform** will provide an integrated and more efficient system for incident management, including call logging, dispatch and real-time reporting. In a second implementation phase, EPIC will focus on improving the process to act against traffic and bylaw contraventions, empowering neighbourhood watches and community police forums, and improving interaction with citizens on safety and security challenges.

To visualise and analyse crime incident patterns, **crime mapping** will be introduced. Since the City does not have access to detailed and recent crime statistics, it will rely on alternative information sources, including its closed-circuit television (CCTV) camera network and the gunshot location technology (GLT) project. The existing **CCTV network** will be expanded over the five years up until 2022, as will the dedicated Camera Response Unit, which is operationally directed by what the network detects. In addition, the City will provide assistance to neighbourhood watches and other, private CCTV installations. The existing **gunshot location technology (GLT)** pilot in the Hanover Park area will also be expanded to other parts of Hanover Park and Manenberg. Other sources of information that will feed into the crime mapping initiative include City service requests, enforcement actions by officers, neighbourhood watch reports, as well as the remotely piloted aircraft systems (RPAS) project (see below).

##### 2.1.a.2 Remotely piloted aircraft systems (RPAS) project

To gather strategic information and provide operational support to a number of City directorates, access to remotely piloted aircraft systems (RPAS)<sup>44</sup> technology is required. This will include surveillance in support of fire-fighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms. To this end,

<sup>44</sup> Unmanned aircraft piloted from a remote pilot station, excluding model aircraft and toy aircraft.

a suitably qualified and equipped RPAS service provider will be appointed, while a multidisciplinary RPAS review committee will be established to oversee the transversal management of the RPAS capacity.

## **2.1.b Holistic crime prevention programme**

### **2.1.b.1 Development of safety plans project**

Safety plans will be developed for high-risk areas to improve local community safety.

### **2.1.b.2 Early childhood development (ECD) informal settlement safety project**

The City will assist ECD providers in informal settlements to comply with safety regulations. This process will also include safety audits.

### **2.1.b.3 Ceasefire project**

The City will use community mobilisation, public education, research and monitoring, violence interruption, outreach work and policy input to change the underlying behaviour and social norms that perpetuate violence and cause shootings and killings in certain target areas.

### **2.1.b.4 Youth cadet project**

This project will see the expansion of the City's Metro Police youth cadet programme to accommodate 75 learners per year over the five-year IDP period. Learners from schools across Cape Town will be invited to take part. The aim will be to enhance learners' leadership skills and promote pro-social values, which will empower the youth to make valuable contributions at school and in their respective communities.

## **2.1.c Policing service programme**

### **2.1.c.1 24-hour law enforcement project**

Whilst the Metro Police already provides a 24-hour service in terms of the South African Police Service (SAPS) Act, this programme aims to also make the services of Law Enforcement and Traffic Services accessible to the public on a 24 hours a day basis in an integrated policing model. Proposals on how this is to be accomplished will be considered during the 2017/18 financial year, aimed at implementation in the 2018/19 financial year. An integrated duty roster to be developed for this purpose will also be finalised in 2017/18.

### **2.1.c.2 Staff capacity project**

The City will be improving its capacity to respond to safety issues and emergencies by **boosting its Fire and Rescue Service staff numbers** up to the guidelines of South African National Standard (SANS) 10090. One such area where staffing will receive attention is at the new fire stations to be built at Masiphumelele and Sir Lowry's Pass Village, which are expected to be completed in the 2018/19 financial year and which must be staffed to swiftly commence operations.

Through its **externally funded policing programme**, the City intends to recruit an additional 18 law enforcement officers and an additional 20 traffic points-men per annum over the five-year term of office. The externally funded policing programme enables the private sector to assist the City to secure the dedicated services of members of the City's law enforcement and traffic departments.

In addition, the City will **approach SAPS** via the Western Cape Department of Community Safety to discuss ways to maximise the allocation and deployment of limited resources.

#### **2.1.c.3 Staff training project**

In providing regular training for staff members of its Safety and Security Directorate, the City will be expanding the staff capacity of the Epping Fire and Observatory Metro Police training colleges, maintaining these colleges' accreditation and expanding the range and quality of courses and facilities offered. As part of this project, the City will:

- fully implement the Safety and Security Directorate's Fitness and Wellness Policy, which will include **purchasing of the necessary gym equipment** during the 2017/18 financial year and installing it on premises accessible to all Safety and Security staff;
- introduce **stress exposure training** to empower staff of the Metro Police, Traffic and Law Enforcement departments to function effectively in highly stressful and dangerous situations;
- reallocate Metro Police staff to **assist with the neighbourhood policing programme**; and
- ensure that all members of the Metro Police, Traffic and Law Enforcement departments undergo **regular firearm refresher training**.

#### **2.1.c.4 Municipal courts project**

The City plans to relocate four of its existing 11 municipal courts to improve community access and service delivery. The municipal courts' staff complement will also be reviewed, especially the need for additional interpreters and prosecutors, and the payment system modernised.

### **2.1.d Neighbourhood safety programme**

#### **2.1.d.1 Neighbourhood policing project**

Neighbourhood policing provides for the deployment of a dedicated police official as safety coordinator and problem solver in a particular neighbourhood. This person is encouraged to identify problems that lead to crime and disorder, work closely with communities, and ultimately develop and implement solutions.

Enhancing neighbourhood policing, the City not only intends to **provide these neighbourhood safety officers with expert guidance and training**, but also to adopt a model that will promote **the establishment of neighbourhood safety teams**. These teams will promote collaboration between City role-players and community stakeholders such as neighbourhood watches and community policing forums, which will in turn deliver results that cannot be achieved by the various role-players individually. It is also expected to improve the sustainability of the neighbourhood safety officer programme. Neighbourhood safety teams will be established in the four area-based service delivery districts based on crime statistics.

#### **2.1.d.2 Neighbourhood watch support project**

In tackling the challenge of community involvement in neighbourhood safety, this project will be five-fold.

Budgetary provision has been made to expand the **resources for community-orientated crime prevention training** during the 2017/18 financial year to ensure that local communities' growing demands are met. This training strengthens local communities' crime prevention capacity and is presented to neighbourhood watches and other community groupings eager to get involved in safeguarding their neighbourhoods.

The City will continue to **provide patrol equipment to neighbourhood watches** that have been accredited in terms of the Provincial Community Safety Act and have undergone the training mentioned above. The equipment includes reflective bibs, flash lights and bicycles.

Recognising that hand radios are arguably the most effective and affordable tool for crime prevention, and the quickest way to bolster the effectiveness of neighbourhood watches, the City has invested in **the establishment of a radio communications network for neighbourhood watches**, including the installation of radio repeaters, base stations at certain neighbourhood watch control rooms, and the issuing of hand-held radios. This network will be gradually expanded to all accredited neighbourhood watches over the next five years.

Expansions are planned for the volunteer-based **Auxiliary Law Enforcement Service** so as to deploy peace officers to all neighbourhood watches across Cape Town.

Some neighbourhood watches and community policing initiatives have started installing CCTV networks to assist with crime prevention, prosecution and information gathering. The City has therefore introduced a policy regulating all CCTV infrastructure on City property, while **promoting the use of CCTV cameras** to deter crime and disorder. The City will continue to guide neighbourhood watches on this matter in the five years ahead.

#### **2.1.d.3 Safe schools project**

The safe schools project entails the deployment of a specially trained Law Enforcement or Metro Police officer to a particular school to reduce and prevent school-related violence and crime. These school resource officers encourage learners to become partners in building safer schools and communities, support life skills training after hours and promote respect for officers of the law.

The City will explore **external funding sources to expand school resource officer deployment** to additional schools. In addition, however, to increase the effectiveness of existing school resource officers, their **joint deployment with the Western Cape Department of Community Safety's Safety Kiosks** will be explored to make the initiative more sustainable. The safe schools project will be delivered in collaboration with the Western Cape Education and Community Safety departments.

#### **2.1.d.4 Bylaw education and awareness project**

Although residents of Cape Town are expected to abide by City bylaws, many are unfamiliar with these laws. As increased awareness of and familiarity with City bylaws should reduce the levels of contravention in Cape Town, thereby allowing law enforcement staff to focus on more serious offenders, the City intends to raise general bylaw awareness.

To this end, the Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the



public on City bylaws. The section will be established in the 2017/18 financial year and expanded in the course of the five-year term as resources permit.

#### **2.1.d.5 Ensuring adequate lighting in high crime areas**

This project will involve increasing the effectiveness of lighting along major access corridors in identified high crime areas where existing lighting is inadequate. It will focus on high mast lit areas where shadowing effects are predominant.

To achieve this, the City aims to look at a number of possible solutions based on in-situ assessments including supplemental high masts, supplemental low masts, and new technology high mast lighting (light-emitting diode (LED)).

### **2.1.e Safety volunteer programme**

#### **2.1.e.1 Auxiliary law enforcement project: Expanding the City's law enforcement capacity**

This project will involve the expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches, and ensuring that neighbourhood watches have at least one or two peace officers in their midst when patrolling.

To achieve this, the City aims to **recruit 30 volunteers per annum for the next five years** to bolster its current volunteer corps of 457. These volunteers will be trained in first aid, a basic ambulance certificate (BAC) course, International Trauma Life Support (ITLS) resuscitation, duty as a traffic points-man, basic fire-fighting, community-based risk assessment and team-building. The recruitment, training and deployment of these additional volunteers is expected to have a direct positive impact on residents' safety.

Organisational arrangements to realise these goals will include the appointment of an Assistant Chief in the Law Enforcement Department, with a well-resourced office to ensure that volunteer members are sufficiently supported.

#### **2.1.e.2 Fire and rescue volunteer project: Expanding the City's volunteer fire-fighter capacity**

The City aims to **recruit, train and deploy an additional 20 volunteer fire-fighters every year** for the five-year period. Budgetary provision will be made for the costs relating to their training, uniforms, protective clothing and equipment.

### **2.1.f Municipal police independence programme**

Maintaining the independence of the City's policing services is vital to further build on its current positive impact on residents' safety and security. The City believes that the current legislative and institutional arrangements should be maintained, as they allow for:

- effective local-level service delivery;
- maximum impact on community-level crime prevention; as well as
- sufficient integration with SAPS and other policing and security stakeholders in carrying out enforcement operations.

The City will therefore continue to communicate its position to Cape Town residents to secure support for maintaining the independence of its policing services.

## STRATEGIC FOCUS AREA 3 - CARING CITY

This strategic focus area covers the following objectives:

- Objective 3.1: Excellence in basic service delivery
- Objective 3.2: Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Objective 3.3: Caring for the vulnerable and poor

### Objective 3.1: Excellence in basic service delivery

This objective centres on excelling in delivering basic services so as to improve living conditions, providing basic services so that citizens believe that their needs are met through well-coordinated public management and excellent customer service, and promoting individual health and community welfare as a holistic commitment to improve living conditions.

#### 3.1.a Excellence in service delivery

##### 3.1.a.1 Water project

Given the established success of the initiative to treat effluent and transport it via a separate network of pipes to clients for irrigation, the City is looking to **expand the treated-effluent network** to other areas of Cape Town. The Athlone, Bellville and Macassar areas are most likely to benefit, as they have a larger demand and, in most cases, fewer infrastructure requirements.

In addition, the City is working to make use of the significant excess flow that some of the **streams and springs in Cape Town** offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and larger-scale gardens. Spring water is currently used for irrigation at Cape Town Stadium and surrounds, as well as sections of the Company's Garden. Having just concluded a study on how this water can be used more extensively yet sustainably, the City is now engaging the Department of Water and Sanitation and other stakeholders, and preparing a licence application for use of the water.

Using this water for irrigation or industrial processes is expected to alleviate some of the pressure on the City's potable water reserves.

##### **Water augmentation scheme**

*The City has moved away from its over-reliance on surface water and increasingly embraces more non-surface water options and improved design and innovation in public infrastructure, private households and businesses.*

*This offers an opportunity to build resilience throughout Cape Town and formulate a new relationship with risk. It will enable us to adapt to a water-scarce environment in order to do more with less, and will leave us better prepared should the level of scarcity increase in future.*

##### 3.1.a.2 Electricity project

The **Steenbras pumped storage scheme** will be maintained. This 180 MW power station, which was the first hydroelectric pumped storage scheme in Africa when it was built more than 30 years ago, helps the City avoid or minimise load-shedding.

During periods of peak demand, when buying electricity from Eskom is most expensive, water from the upper dam is channelled through the turbine generator to create electricity. This water is then pumped up to the upper dam at night, using low-cost surplus national generating capacity. Ultimately, the City saves money by reducing the amount of electricity it has to buy from Eskom at peak rates – a process called “peak lopping”.

### 3.1.a.3 Solid waste project

The City has started to **fit all 240ℓ wheelie bins with identification tags** to ensure more efficient service provision and revenue accuracy. The tags will help the City monitor each bin serviced, and identify bins that are lost, stolen or illegally serviced without being City property. This will result in improved operational efficiencies and more effective management of labour, vehicles and services, as the date, time and location of each bin lifted by a City refuse truck will be recorded.

Furthermore, **refuse services to informal settlements have been increased to seven days a week** instead of five days a week, and will continue on this basis to ensure the best possible service delivery to the City's informal-settlement residents. Cleaning services and domestic refuse collection in informal settlements is done through contracted services, employing local labour.

### 3.1.a.4 Infrastructure maintenance project

The City has extended its local-area master planning to **integrated master planning for all its water and sanitation infrastructure** across all directorates. This encompasses bulk water, all additional water sources schemes (see 1.1.c.3), water reticulation, sewer reticulation and wastewater treatment, including treated effluent. In this way, the City can plan for infrastructure developments and upgrades required to secure sufficient capacity for some 20 years into the future. The master planning process makes use of evidence such as existing property information, aerial photography and topography, as well as measured water supplied, water consumption and sewage treatment volumes. Based on this information, it then determines unit demands, which are imposed on future planning scenarios to predict water demands and sanitation discharge. The predictions, in turn, are included in long-term planning.

An existing **bulk water maintenance programme** will be continued citywide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

In moving towards a more compact Cape Town through densification and transit-oriented development, the City's bulk sewers will come under increasing pressure. Informed **replacement and rehabilitation of bulk sewers** is therefore required, focusing on the following:

Cape Flats bulk sewer 1, 2	Extending over more than three years, with Cape Flats 1 expected to be completed towards the end of 2017
Philippi collector sewer	Implemented from 2017 to 2020
Milnerton bulk sewers	Implemented from 2017/18 to 2022/23
Zandvliet wastewater treatment works extension	Commence from 2017/18

**Refurbishments are planned for the wastewater treatment works** at Cape Flats, Mitchells Plain, Bellville, Scottsdene and Gordon's Bay.

Located in an increasingly water-scarce region, the City needs to obtain an overall reduction in the water demand across Cape Town, including in its own operations. To achieve this, the following **water demand management interventions** will be continued and stepped up:

<i>Intervention</i>	<i>Description</i>	<i>Implementation</i>
Pressure management	Lowering pressure to extend the life of the reticulation system	Rolled out across Cape Town in areas where highest impact can be achieved
Treated-effluent reuse	Offsetting potable water use by supplying treated effluent to schools, golf courses, parks and sports field for irrigation	Will be expanded in areas such as Athlone, Bellville and Macassar over the five-year term.
Sewer interventions <ul style="list-style-type: none"> <li>- Sewer blockage programme</li> <li>- Stormwater ingress programme</li> <li>- Industrial effluent catchment profiling</li> </ul>	Reducing overload of the sewer system to extend useful life of infrastructure and protect the environment Raising public awareness on preventing and reporting blockages and overflows.	Rolled out citywide
Law enforcement for protection of water and sanitation resources	Drafting of an interdepartmental service-level agreement to protect infrastructure and staff from vandalism, theft and civil unrest	Will involve introduction of monitoring, technology, an investigative unit, rapid response and community education across Cape Town, upon approval of agreement

In terms of **solid waste**, the following projects are planned:

Rehabilitation of Atlantis, Vissershok, Waterkloof and Witsand landfill sites	Ongoing
Landfill gas infrastructure for flaring <sup>45</sup> at Coastal Park landfill	Commencing in 2017
Landfill gas infrastructure for flaring at Bellville landfill	Commencing in 2017
Landfill gas infrastructure for flaring at Vissershok landfill	Commencing in 2020
Design and development of materials recovery facility: Helderberg	Commencing in 2017
Design and development of integrated	From 2018 to 2020

<sup>45</sup> A way to control landfill gas by safely disposing of the flammable contents, particularly methane, and minimising odour nuisance, health risks and adverse environmental impact.



waste management facility in Helderberg	
Construction of Beaconvale, Kensington, Netreg and Prince George Drive drop-offs	From 2017 to 2019
Roll-out and replacement of waste management fleet	From 2017 to 2019
In the area of <b>electricity</b> , the City will be paying special attention to the following:	
<i>Managing legacy medium-voltage switchgear</i>	
30-year programme to improve security of supply and reduce maintenance requirements	Replacement of all ageing medium-voltage switchgear with equipment complying with modern best-practice specifications
<i>Investing in and developing distribution networks</i>	
15-year network development programme	<p>Upgrade and refurbishment of substations, underground cables and overhead power lines across the metro, including:</p> <ul style="list-style-type: none"> <li>• new main substations for Oakland City, Melkbosstrand and Atlantis Industrial;</li> <li>• main substation upgrades for Bofors, Bellville South, Observatory, Oakdale (phase 2), Eastridge and Grassy Park;</li> <li>• phase 3 of Oakdale switching station upgrade;</li> <li>• rearrangement of Grassy Park high-voltage network;</li> <li>• Platteklouf - N1 reinforcement;</li> <li>• Koeberg Road switching station, Maitland;</li> <li>• Undergrounding Athlone-Philippi overhead lines; and</li> <li>• integrating Erica with Mitchells Plain intake.</li> </ul>
<p>In addition to the above, the City will continue with its programmes to provide electricity to informal settlements, backyarders and subsidised housing developments, which will require various network upgrades or replacement. Infrastructure hotspots will also be identified where development may need to be limited in the short to medium term.</p> <p>The City will also <b>invest in a proactive service infrastructure maintenance response system for water meters</b>. This will include replacing ageing water meters across Cape Town to ensure accurate water metering and billing, which will in turn result in a more accurate estimate of</p>	

the City's water balance.<sup>46</sup> These meter replacements will occur based on meter age or along with the provision of new meter connections.

### 3.1.a.5 Additional infrastructure investment

The City will provide for the development, upgrade and replacement of reticulation infrastructure.

The following specific projects are planned in terms of sewer infrastructure:

Area	Project description
Naaiesfontein pump station and outfall sewer	New pump station, rising main and collector sewer
Rietvlei pump station and Batterlary outfall sewer	Upgrade pumping station and rising main
West Beach pump station	Upgrade collector sewer
Gardan's Bay beach front sewer	Diversian structure and upgrade of outfall sewer
Sir Lawry's Pass outfall	Extension to relieve pressure on Trappies outfall and Laurens River pump station
Blackheath and Eerste River	Divert flow of 8 000 kℓ/day to Macassar
Northern areas of Cape Town ↔ Athlone wastewater treatment works (WWTW)	Replacement of main sewer line
Athlone WWTW ↔ Cape Flats WWTW	Installation of additional sewer line

The projects above will be complemented by various sewer replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell, as well as water infrastructure upgrades across Cape Town.

**Wastewater treatment capacity** will be enhanced to ensure a healthy physical environment, particularly in downstream rivers around Cape Town. The wastewater treatment works of Patsdam, Zandvliet, Athlone, Wesfleur, Barcherds Quarry, Macassar and the Bellville extension are scheduled to receive additional capacity over the next five years. There is also a need to invest in a regional facility to allow for effective sludge<sup>47</sup> treatment, such as the Northern Region sludge facility.

### 3.1.b Social services facility provision

#### 3.1.b.1 Social facilities project

The City will provide social services facilities that are equitably distributed and of the required standard. These facilities will be planned and developed:

- in a joint and integrated manner with internal and external partners; and
- in areas of greatest need.

<sup>46</sup> The difference between the amount of water supplied into the system and the amount consumed, which equals water loss.

<sup>47</sup> A by-product of all water and waste treatment processes.



The process will include seeking and maximising external funding and partnership opportunities, safety and security crime prevention through environmental design, as well as the introduction of quick-response and alarm systems and community mobilisation and engagement to reduce vandalism and theft at social facilities.

### 3.1.b.2 Cemetery provision

Forward planning is essential to ensure a continuous supply of suitable land to meet ongoing burial needs. In the five-year IDP period, the City plans new cemetery development at the Vaalfontein and Metro Southeast cemeteries, extensions at Welmoed and Atlantis, as well as the renegotiating of biodiversity offset agreements to further prolong the lifespan of the Welmoed, Khayelitsha and Metro South East cemeteries.

## 3.1.c Housing programme

### 3.1.c.1 *Densification project*

**Target areas** of Cape Town are identified of which both the location and engineering services are suitable for densification. Site owners in these areas are then actively encouraged to **develop second dwelling units** on their properties, whether through backyard rental units or through subdividing their properties and selling off a portion. In promoting this, the City runs an educational communication programme to explain the benefits and processes associated with densification, and also provide planning support, including access to plans, easy approval processes and waiving of development contributions.

Social housing institutions and private-sector developers are also encouraged to invest in the **development of affordable, high-density rental accommodation** in transport corridors and priority nodes. Incentives will include revised zoning and planning requirements offering higher yields, as well as an accelerated planning permission process. Households targeted for this intervention are those who are forming new families, experience overcrowded living conditions and fall in the income categories determined by the National Department of Housing.

### 3.1.c.2 *New housing development project*

New housing development will **encourage urban densification**. In practice, this will require:

- all housing units to be designed so that they are adaptable, extendable and able to densify over time;
- more efficient utilisation of vacant land inside the *urban inner core as well as the incremental growth and consolidation areas* through infill initiatives;
- the release of unused land owned by other state departments;
- the promotion of mixed-use retail and residential development along key development nodes and transport corridors; and
- the banking of land for future use, where the right type of development is not immediately possible.

Densification objectives will inter alia be pursued through the **ongoing implementation of the community residential unit (CRU)<sup>48</sup> and the social (state-subsidised) housing<sup>49</sup> programmes**. This will however require **partnerships with private investors and developers**, which will be encouraged by providing ready access to information on city growth paths, zoning and infrastructure upgrades or developments.

**Upgrades to existing hostels and rental units** are also planned for the five-year term.

Another significant consideration is to **direct housing development towards transport routes** so that residents can have easy access to public transport, employment and social amenities. A housing development initiative intended to achieve this is the Voortrekker Road corridor integration zone (VRCIZ), directly linking the Bellville and Cape Town central business districts. This includes an efficient, multi-modal public transport network (including road, rail, taxi and bus), the highest number of tertiary institutions in relation to the rest of Cape Town, abundant social facilities, a diverse range of land uses, and opportunities for taking up latent land use rights.

Other specific initiatives that will continue for the period 2017 to 2022 are:

- the **innovative housing initiative**, which is aimed at increasing access to housing for those who need it by identifying land and planning developments along development corridors, and engaging with landholding departments of National Government, Province, the Housing Development Agency and other parastatals to unlock suitable large and small pockets of state-owned land in Cape Town.
- **site-and-service schemes<sup>50</sup>** as well as **site allocation<sup>51</sup>** as ways of providing new housing developments.

### **3.1.c.3 Public-private housing demand project**

This project will involve engaging the private sector and National Government to meet the housing demand, as well as identifying new areas for housing development. Initiatives forming part of the project are:

- **super-block identification**, for which the City will partner with private developers to provide appropriate housing products for the affordable market; and

<sup>48</sup> Multi-storey rental units providing affordable accommodation for specific income categories. These units utilise less land and maximise the utilisation of available services and infrastructure.

<sup>49</sup> Affordable rental accommodation for different income categories. Social housing improves Cape Town's rental housing stock, creates viable communities, protects lower-income people from displacement, and brings them into areas of economic and other forms of opportunity from which they would have otherwise been excluded.

<sup>50</sup> Beneficiaries receive a serviced site, a "wet core" (plumbed space) and slab. This could form part of a super-block or mega-project development.

<sup>51</sup> Sites are provided to eligible households linked to specific income categories, either free of charge or at input cost, who are then encouraged and supported to build their own top structure through access to building plans, technical support and material suppliers.

- **a City support package**, through which the City actively supports developers to implement projects by ensuring that bulk infrastructure is in place, facilitating speedy planning approval, expediting the issuing of clearance certificates on sales, providing for preferential development contributions, and giving access to affordable serviced land.

A public-private partnership project planned for the five-year term is the **north-eastern corridor**, which will include mixed income groups and land uses. Most of the housing opportunities will be delivered through a pioneering public-private partnership, and innovative technology will be used to build the housing units. It consists of the three sub-projects of Greenville (Fisantekraal), Darwin Road and Maroela, and implementation has already begun in Greenville.

#### **3.1.c.4 Social housing safety project**

To develop a safety model for the City's rental stock, a number of crime and disorder reduction initiatives have been implemented from the perspective of crime prevention, law enforcement as well as social-based prevention, with the assistance of a wide range of stakeholders. This resulted in safety and security-related benefits that would not have been achieved by the individual stakeholders on their own. The draft blueprint for increasing safety at social housing complexes flowing from this process will be refined in the 2017/18 financial year to allow for duplication across Cape Town, making use of the neighbourhood safety officers.

#### **3.1.c.5 Housing financing options project**

The City wants to break the culture of dependence in terms of housing finance. To this end, it will lobby for subsidy and grant conditions to provide the end user with a wider range of financing options. These will include:

- **end-user finance or savings mechanisms**, which will include engaging with financial institutions as well as the state to identify or develop custom-made financing solutions in support of incremental housing development;
- **enabling low-income households to participate more effectively in the housing market** by addressing the backlog in the provision of title deeds to owners of subsidy houses, facilitating lower-value secondary housing transactions through reduced costs and timeframes, encouraging employers to address the creditworthiness challenges in respect of homeownership amongst lower-income households, and encouraging increased access to appropriate financial products;
- **a programme development initiative**, which will see the setting up of a task team with financial, credit and housing expertise to work on practical ways to achieve the objectives above, including devising alternative strategies such as title deed programmes for subsidy houses, homeownership-linked savings and debt rehabilitation programmes, partnerships with mortgage lenders, and partnerships with employers and pension funds operating in Cape Town; and
- **a communication initiative**, which will promote this new strategic approach and adjust stakeholders' expectations.

#### **3.2.c.6 Housing function assignment project**

The City will expedite the process to receive housing function assignment from Province for the benefit of sustainable, targeted and streamlined housing service delivery. Assignment allows the devolution of authority. Once the process has been completed, the City will have

obtained an expanded role with sole responsibility for administering human settlements in the Cape Town metro.

This will have numerous benefits, such as greater efficiency, improved performance management and greater accountability of officials. Another benefit is that funding will be secure, which will enable the City to plan ahead and in a more integrated and aligned manner. The City will however still provide regular reports to Province and National Governments to facilitate better communication and transparency between the different arms of government.

### **Objective 3.2: Mainstreaming basic service delivery to informal settlements and backyard dwellers**

This objective will see basic service delivery to informal settlements and backyard dwellers mainstreamed to facilitate improved living conditions, reduced dissatisfaction with the level and quality of City services, and a focus on security of tenure. This will be pursued by partnering with communities to develop service delivery models appropriate for less formal contexts, addressing the realities of urbanisation in a time of economic austerity, and committing resources to create a sense of place in less formal communities.

#### **3.2.a Basic service delivery programme**

##### **3.2.a.1 Encouraging and supporting backyard dwellings project**

Informal settlements and backyard rentals are an essential part of the housing supply process in Cape Town. Most of the informal settlements in Cape Town have been in existence for a number of years, and resident households have made significant investments, both in terms of money spent on their structures and social capital invested in the community. Backyard dwellings, in turn, are becoming increasingly prominent in areas such as Dunoon, Doornbach, Khayelitsha and state-subsidised housing projects as well as public rental stock.

In a bid to **provide for the needs of informal settlements and backyard residences through improved services**, the City intends to introduce a number of services initiatives in the areas of electricity, water and sanitation, as well as waste minimisation. These will include continued investment in, development, upgrades and refurbishment of **electricity infrastructure** so as to ensure equipment is safe, ensure the quality is in compliance with the relevant codes, electrify low-cost backyard residences. A **water service provision** initiative will be implemented in line with the City's five-year housing plan. Moreover, being committed to citywide **waste minimisation**, the City will continue to promote and raise awareness in informal settlements and amongst backyarders of its waste management facilities, waste recycling initiatives, material recovery facilities, public drop-off sites, and composting and builder's rubble crushing facilities.

To support the increasing number of people living in the backyards of City rental units, the City will extend the current **backyarder service programme**, improving access to basic municipal services. These are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240ℓ refuse bin per backyard. Progress with the expansion of this programme will be measured against the number of backyarder residences benefiting from access to basic services.

In addition, the City will encourage site owners to **formalise their backyard dwellings** or build new units by providing them with planning support (such as assisting with plans and

approvals), with provision for additional service connections to the backyard unit. Regulations are being developed that will set out **backyard dwelling standards**, including the number of dwellings allowed per stand per area, as well as the specifications for dwellings. The City will **allocate resources** to inspect backyard units so as to ensure compliance with these regulations. Private-sector and or non-governmental service providers could also be contracted to provide compliance support to households.

### 3.2.b Human settlements programme

#### 3.2.b.1 Informal settlements services project

In aiming for the progressive **upgrade of informal settlements**, the City intends to achieve ongoing improvement to services, public space and tenure for informal-settlement households as they formalise their top structures. This will include securing provision of, and access to, basic municipal services, whilst empowering households by transferring plot ownership to citizens who have the necessary means to construct their own informal, modular or brick-and-mortar structures.

In the meantime, the City remains committed to providing and maintaining **general basic services** to informal-settlement areas in line with national guidelines. These include one tap per 25 families within 200 m (although the City applies a higher standard of 100 m), at least one toilet per five families, and a weekly refuse removal service. Individual electricity connections are also provided where possible and subject to the applicable legislation.

More particularly, in terms of **water and sanitation**, the City will in the five-year IDP term continue striving to deliver the following to all informal settlements:

Sanitation technology solutions	A range of solutions implemented based on the conditions of specific settlement
Waterless technology solutions	Other technologies to be explored during five-year term due to drought conditions, including in partnership with tertiary institutions and Water Research Commission
Repairs and maintenance	Complicated by overcrowding, vandalism, foreign objects in sewers, unstable political environment and annual flooding
Water and sanitation installations	Water standpipes over the five-year term Sanitation installations over the five-year term
Full-flush toilets	Delivering 12 900 sanitation options, of which full-flush toilets will be first and preferable option, where circumstances allow
Capacity enhancement	Using Expanded Public Works Programme to improve service delivery, whilst creating jobs and alleviating poverty

In the area of **electrification**, the City will continue to supply electricity to informal settlements, along with providing the infrastructure to enable electrification of qualifying sites in subsidised housing developments and informal settlements and the prioritisation of electrical connection backlogs in informal areas serviced by Eskom with funding from both municipal and national resources. Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

The City has also embraced **re-blocking**<sup>52</sup> to improve service delivery in settlements that cannot be formalised to full township standards. Re-blocking is done in partnership with the relevant community and can be supported by recognised non-government organisations (NGOs) working within a specific community.

Re-blocking results in:

- better utilisation of space;
- an improved living environment for those living in informal settlements;
- courtyards and space for shared services;
- an appropriate distance between structures to prevent the spread of fire;
- access and exit roads for emergency and service vehicles and community use;
- access to basic services (1:1 where possible);
- safer, healthier settlements;
- a basis for formal upgrades (after future de-densification).

Community members and non-governmental organisations remain responsible for improved informal top structures, while the City is responsible for the services and access tracks/roads. Yet, the success of re-blocking depends on community self-mobilisation, and it can only be carried out on City land. Projects will be identified in the four area-based service delivery districts.

### **3.2.b.2 Informal settlement formalisation project**

The anticipated future growth of the Cape Town population will inter alia result in growth in informal settlements. For this reason, the City will focus on **formalising and expediting the administrative incorporation of informal settlements** in the five years from 2017 to 2022.

To this end, an **investment and upgrading framework** is being created in terms of which the City will strive to provide services and, ultimately, security of tenure to informal-settlement residents. Elements of this framework include the following:

- In-situ informal-settlement upgrades, empowering residents to take control of housing development directly applicable to them
- Following normal township establishment processes (including land use approvals, survey, approval of a general plan, and the proclamation of a township) as a prerequisite to apply for funding assistance towards top-structure construction in future
- Ensuring that the post-upgrade density of informal settlements caters for the operation and maintenance of municipal infrastructure, especially fire prevention and control, and allows access by both pedestrians and emergency and service vehicles
- Allowing for various post-upgrade options for the construction of permanent top structures, including People's Housing Process, individual ownership, contractor-built houses, rental accommodation and medium-density options. The community will be

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<sup>52</sup> A community-driven process to reconfigure and reposition densely located structures in an informal settlement, according to a plan prepared and agreed to by the community.



encouraged to develop housing solutions in accordance with individual and communal needs, affordability and aspirations.

- Opening up new areas for housing development in and adjacent to existing developed areas of Cape Town
- An emphasis on high densities and starter units that support incremental completion over time, including the development of 'super-blocks'<sup>53</sup> in instances where individual sites cannot be developed in a formal upgrade project. This systematic approach will ultimately result in fully upgraded and formalised informal settlements with 1:1 services for each residential site.
- Continued development of temporary relocation areas (TRAs) as well as incremental development areas (IDAs) for families in need of emergency housing, providing for one-on-one services wherever possible

In addition to the above, the **southern corridor sustainable neighbourhood project** will focus on upgrading the living conditions in 27 informal settlements located close to the N2. The City has prepared a development matrix that considers all informal settlements for either in-situ or greenfield development (or a combination of the two), based on the various risks of the individual settlements. The project has three sub-programmes, namely N2 Gateway, in-situ upgrades and mixed-use greenfield developments.

### **3.2.b.3 Settlement mix project: Integrated settlement project**

This project aims to:

- encourage a mix of formal and semi-formal approaches to settlements;
- support the building of safe households and inclusive communities; and
- take care of the most vulnerable through access to services and infrastructure, whilst also providing for social and economic opportunities.

This will be achieved by developing integrated, sustainable human settlements that will include various housing types, extending from the semi-formal approach of enhanced serviced sites to a more formal approach of brick-and-mortar houses. These housing opportunities will be accompanied by other, supporting land uses such as social and economic amenities.

### **3.2.b.4 Reducing City ownership of rental stock (CRU) project**

The aim is to transfer ownership of all City rental properties across Cape Town that are deemed saleable (namely properties on an individual plot with one-on-one service connections) to eligible tenants in order to promote homeownership.

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<sup>53</sup> An incremental development approach for upgrading informal settlements in manageable portions. This approach clusters pockets of informality within the greater informal settlement, thereby allowing for the provision of higher-order services such as primary roads and the installation of service connections to these pockets, until the entire settlement can be serviced with one-on-one services.

## STRATEGIC FOCUS AREA 4 - INCLUSIVE CITY

This strategic focus area covers the following objectives:

- Objective 4.1: Dense and transit-oriented growth and development
- Objective 4.2: An efficient, integrated transport system
- Objective 4.3: Building integrated communities

### Objective 4.1: Dense and transit-oriented growth and development

The City has adopted the use of transit-oriented development (TOD) to address urban inefficiencies and substantial transport costs – relics of the apartheid era, but further exacerbated by urban growth and urbanisation – through a bold **spatial transformation** process that aims to achieve a more productive, livable and resource efficient city.

This will see:

- the prioritisation of TOD and densification to achieve a fiscally sustainable public transport system and enable a more productive, liveable and resource-efficient Cape Town;
- optimised efficiency due to the right mix of intensity and land uses; and
- the leveraging of strategically located landholdings and partnerships with the private sector to lead by example in achieving TOD.

#### 4.1.a Spatial integration and transformation programme

##### 4.1.a.1 Spatial transformation

The City's transport and development authority, TDA Cape Town, includes transport, urban development and human settlements elements. TDA Cape Town has been tasked to reverse the effects of apartheid spatial planning, and to further develop and implement a new spatial order for Cape Town. Its work will be based on the TOD methodology. Some possible components may include the following:

- An inner-city housing strategy and implementation plan (for example focusing on Cape Town central, Khayelitsha, Claremont, Bellville, Mitchells Plain, Wynberg, etc.)
- A poverty alleviation strategy
- A hostels refurbishment and upgrade plan
- Research on alternative building materials and housing types

The Transit-Oriented Development (TOD) Strategic Framework and TOD Comprehensive Land Use Model provide the guidelines for the spatial transformation of Cape Town. These are aimed at securing more commercial, industrial and retail land uses in predominantly residential areas, and increasing residential land uses in predominantly business and industrial areas. The following specific and broader principles will therefore need to be taken into account in the development and review (as and when required/applicable) of all new and existing spatial strategies, tools and policies so as to give effect to the objectives **underlying** TOD and spatial transformation:

- Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, and more specifically the 'urban inner core' area, framed by three

Integration Zones: Voortrekker Road Corridor, Metro South-East Corridor and Blue Downs / Symphony Way Corridor, and the planned Phase 2A BRT route.

- High density, high intensity mixed used development will be prioritised along the BRT (red road) trunk routes and rail station precincts, with the 42 BRT and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of the transit infrastructure will be encouraged in these locations. In these locations, the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure modes and affordability levels.
- Integrated and innovative inclusionary housing solutions in the inner city urban cores in Cape Town, such as Khayelitsha, Cape Town CBD, Claremont, Mitchells Plain, Wynberg, Bellville etc.

a) **Land Use Management: Parameters, Systems, Mechanisms**

- Unified and stream lined land development processes where proposals and applications supportive of TOD (density, intensity, design and location) are fast-tracked and development and investment is valued within the parameters of the City's stated transformation objectives;
- Formulated facilitative development charge policy and frameworks to enhance TOD and expanded public transport development;
- Formulated design frameworks specifying land use density, intensity, parking and built form parameters in consultation with land owners for prioritised TOD locations.

b) **Spatial Transformation for socio-economic gain**

- An implementable policy relating to inclusionary housing provision;
- Active promotion and facilitation of pilot projects implemented with public and private partners to demonstrate the inclusionary policy and supportive incentives where applicable;
- Comprehensive land assembly strategy that considers value capture mechanisms and land value capture, land banking etc.
- Rationalised and clustered social facilities on corridors and TOD locations through demonstrated projects;
- Prioritising and encouraging employment-intensive land uses in areas of need;
- Technologies to supplement resource demand management measures employed by the city (e.g. grey water, alternative electricity etc.).

c) **Outer boundary of the 'incremental growth and consolidation areas': Employing a range of new generation urban growth management tools and processes**

- *Using established growth management tools to appropriately phase development approvals and infrastructure investment decisions.*
- Articulation of growth management tools to ensure operational and capital budget expenditure leads to the long term financial sustainability of the City.
- Design and development of evidence-based, data-driven urban development monitoring systems to track progress relating to the realisation of a transit orientated urban form;
- Spatial targeting and improved facilitation of private and public sector investment via the designation of "priority areas", (*i.e. the highest priority being afforded to the urban inner core*), with the following associated development parameters and procedural guidelines (refer to MSDF Annexure):

- o Spatial transformation areas based on opportunity to spatially transform Cape Town;

- o *Incremental growth and consolidation areas where the City is committed to servicing existing communities and new developments, subject to capacity;*
- o *Discouraged growth areas (no investment from the City);*
- o *Natural assets (areas protected in perpetuity)*

#### **4.1.a.2 TOD mechanisms for development project**

This project will implement the TOD toolkit and manual, as defined in the TOD Strategic Framework, so that TOD can become a reality at all levels of Cape Town, from the metropolitan level all the way down to individual properties.

The **TOD toolkit** describes a number of mechanisms, interventions and tools within and outside the City's control that can be applied at a citywide, metropolitan, corridor, node, precinct as well as project or site level to facilitate comprehensive TOD land use. These mechanisms, interventions and tools include planning, implementation, institutional alignment and behavioural change elements. The TOD toolkit elements will be unpacked and implemented at various stages during the period 2017 to 2022.

In addition, a **TOD manual** will be developed to ensure that sound TOD design principles and engineering standards are considered in the assessment of private and public development, particularly at the nodal and precinct scale. The TOD manual is an institutional alignment project that will inform the work of all planning and district offices.

#### **4.1.a.3 Level-2 TOD initiatives**

For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by a next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives might also have a more specific focus, such as housing or commercial.

#### **4.1.a.4 TOD development management fast-lane**

It is critical for sustainable TOD initiatives that promote entrepreneurship and a more dense and intense built form to be expedited. This will be achieved through the creation of a specialised unit aimed at fast-tracking both public and private-sector TOD.

#### **1.4.a.5 Blue Downs rail corridor integration zone**

This project will entail:

- focused TOD interventions at the new main and the two connecting stations;
- working with the Passenger Rail Agency of South Africa (PRASA) to expedite the planning, detailed design and operational mechanisms for the 10 km line; and
- focused land development interventions between Symphony Way and the Blue Downs rail corridor to enable a compact, integrated city.

#### **1.4.a.6 General built environment**

For this project:

- a rail intervention and incremental devolution strategy will be developed, approved and rolled out to facilitate integrated and sustainable transport;

- an inner-city housing strategy will be developed and rolled out, covering the entire central-city area of Cape Town;
- the continued roll-out of the Integrated Public Transport Network (IPTN) will be ensured, as determined in the IPTN business plan;
- the ORIO project<sup>54</sup> will be further implemented; and
- City-owned land will be used to balance gentrification.<sup>55</sup>

#### **4.1.b TOD catalytic projects programme**

The City has identified the following six major projects through which it will facilitate TOD by means of public-sector intervention and targeted service delivery:

##### **4.1.b.1 Foreshore Freeway project**

This project is intended to find the best way of dealing with the unfinished freeways on the Cape Town Foreshore so as to unlock the economic potential of this significant segment of the city, whilst possibly also enhancing and completing the urban design of the central city. The project prospectus called for solutions that would incorporate economic development of key land parcels, address congestion, and deliver a quota of social housing. Submissions closed in February 2017 and will be evaluated in order to move to phase II.

##### **4.1.b.2 Inner-city precinct, inclusive of Ebenezer, Gallows Hill and Maiden's Cove**

This long-term private-sector investment project is a large-scale land development and infrastructure initiative that will span multiple financial years. A request for proposals has been issued. Once a successful proposal is accepted, financial implications, budgetary requirements and project timeframes will be determined.

##### **4.1.b.3 Bellville CBD development project incorporating the public transport interchange (PTI) and Paint City site**

This project is intended to catalyse development in the central Bellville node and raise additional private-sector and PRASA investment for land and public transport development. It is a long-term project that will span multiple financial years. The project is at the scoping stage.

##### **4.1.b.4 Paardevlei**

The City has purchased Paardevlei in order to combine housing and market-related residential opportunities with a mixture of economic opportunities, thereby creating truly dense, integrated communities that embrace TOD.

<sup>54</sup> ORIO is a grant facility for infrastructure development financed by the Netherlands Ministry of Foreign Affairs. It supports governments in developing countries in their efforts to boost infrastructure development in partnership with the international business community.

<sup>55</sup> The renovation and revival of deteriorated urban neighbourhoods by mostly wealthier people which results in increased property values and may displace lower income residents and small businesses.

**4.1.b.5 Philippi East**

The IPTN 2032 envisages that six of the ten main transport routes will interchange in Philippi. This presents a major opportunity to develop the transfer interchange according to TOD principles, and also facilitate and catalyse surrounding development.

**4.1.b.6 Athlone power station**

The City owns this valuable yet constrained piece of inner-city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management. Feasibility studies are currently being performed to determine the project scope, budgetary requirements and funding mechanisms.

**Objective 4.2: An efficient, integrated transport system**

This objective is aimed at ensuring that Cape Town has an efficient, integrated, intermodal, interoperable transport system that:

- creates a quality urban environment;
- improves resilience and resource efficiency;
- positions Cape Town as a global leader in adopting innovative solutions to transport challenges to reduce congestion, manage land based public transport; and
- ensures that Cape Town has an efficient public transport system in order to support the economic growth and development of the city as well as social inclusion.

**4.2.a Integrated Public Transport Network 2032 programme**

The Integrated Public Transport Network (IPTN) describes the system of public transport routes that are to be in place in Cape Town by 2032. The following projects are implemented within this planning framework:

**4.2.a.1 Phase 2A project**

Phase 1 of the MyCiTi system has been rolled out, along with the N2 Express. Phase 2 will consist of two main routes from the metro southeast, namely Khayelitsha and Mitchells Plain to Claremont and Wynberg. These main routes will be supported by feeder routes and will provide a high-capacity public transport link between the metro southeast and southern areas. Planning should be completed in 2017, and constructed within four to five years, depending on funding.

**4.2.a.2 Blue Downs rail corridor project**

This rail link will connect the metro southeast with the northern suburbs, providing more direct public transport access between these areas as well as along the Blue Downs corridor. Feeder routes are also planned. While the provision of the rail line and services falls under PRASA, the City is facilitating this corridor through the provision of the feeder network. Planning is anticipated to start in 2017. Accompanying this project will be the planning of a road-based feeder system as well as a TOD initiative surrounding the stations.

**4.2.a.3 Klipfontein corridor project**

The third corridor of the IPTN, which has been defined as a distributor route, is the Klipfontein corridor. Conceptual planning will commence and its operations assessed and reviewed with a view to integrating the Golden Arrow Bus Service (GABS) to eventually achieve a fully integrated, scheduled public transport system.



**4.2.a.4 Integrated ticketing, systems and infrastructure project**

The following other key interventions and programmes critical to the achievement of the IPTN will be planned, costed and rolled out over the next five years:

- The integrated ticket
- Standardised bus stops and bus shelters across Cape Town
- The expansion of the Transport Information Centre and its services
- The minibus taxi transformation model and the establishment of at least ten taxi operating companies/regional taxi companies
- Bike-share in Cape Town
- Tuk-tuk contracts

**4.2.b Travel demand management programme**

The City's Travel Demand Management (TDM) Strategy aims to change individual travel behaviour in favour of more sustainable options, and to better utilise the available capacity in the overall transport system. Some of the measures identified in the TDM Strategy to achieve this include a flexible working programme, high occupant vehicle priority strategies, and Park and Ride facilities.

**4.2.b.1 Roll-out of flexible working project**

This will comprise a number of options, including flexi-time, compressed work weeks, remote working or telecommuting. The flexible working project, which will be initiated first, would help the City lead by example and produce evidence in support of reduced peak-hour congestion, lower vehicle kilometres travelled, less vehicle emissions, improved utilisation of alternative transport modes, and enhanced employee well-being. All flexible working options are to be rolled out by 2022.

**4.2.c Non-motorised transport (NMT) programme**

In the next five years, the City will be expanding the non-motorised transport (NMT) network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access and mobility. The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks, NMT improvements across the city in accordance with the NMT network plan and exploring investment opportunities for the provision of affordable bicycles.

**4.2.d Intelligent transport systems programme**

The intelligent transport systems programme aims to maximise the operational capacity of both the private and public components of the transport system. It employs technology and an information system to collect data about the performance of various parts of the system, and then implement appropriate real-time interventions and communicate appropriate messages to system users. This happens from the state-of-the-art Transport Management Centre (TMC) in Goodwood. The aim is to expand the programme to also provide real-time information on the punctuality of all scheduled services, including rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

**4.2.d.1 Traffic signal system upgrade project**

The project will ensure that the various components of the system are refurbished or replaced timeously, and remain fit for purpose. Recent software and firmware<sup>56</sup> improvements that improve remote system management will also be rolled out to all intersections to achieve a common standard across the system.

**4.2.d.2 Freeway management system project**

The existing freeway management system will continue to enable real-time detection, monitoring and management of incidents on the freeway system.

**4.2.d.3 Bus lane and average-speed-over-distance enforcement project**

Bus lane enforcement by camera will prevent public transport lanes from being taken up by private vehicles, whilst average-speed-over-distance technology aims to manage vehicle speeds on the freeways to improve safety and reduce incidents.

**4.2.d.4 Free WiFi access on MyCiTi buses project**

The project aims to improve access to information on the MyCiTi system.

**4.2.d.5 Transport authority management system (TAMS) project**

The processing of big data from TAMS will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing.

**4.2.e Land development programme****4.2.e.1 Existing rail stations and BRT station partnership project**

This project will see the development of land around the existing 98 rail stations and 40 bus rapid transit (BRT) stations in Cape Town, in partnership with PRASA and others. It will contribute to improved urban efficiencies and sustainable transport services. The project, known as the station typologies initiative, is being undertaken as part of an existing memorandum of action between Transport for Cape Town (TCT) and PRASA.

**4.2.f Efficient, integrated public transport programme****4.2.f.1 MyCiTi roll-out project**

This will involve the development of a large-scale MyCiTi BRT station in Philippi to serve as a catalyst for additional private-sector investment in land development in the Philippi East node. The station will be located in Govan Mbeki Road, between New Eisleben Road and Tony Yengeni Street in Philippi East, and is to be completed and in service by 2023.

**4.2.f.2 Infrastructure investment project**

The City will be **upgrading and expanding Cape Town's public transport interchanges and facilities** over the next five years to accommodate the increasing demand for access and mobility as part of the city's mobility strategy. Altogether 20 high-commuter-traffic public

<sup>56</sup> Permanent software programmed into a read-only memory.

transport interchanges (PTIs) and facilities (PTFs) have been identified to receive special focus, and the project will extend over three years or more. They are:

Public Transport Interchange

Bellville PTI, phase 1  
 Dunoon minibus taxi facility  
 Inner-city public transport hub  
 Makhaza minibus taxi facility  
 Nolungile PTI  
 Somerset West PTI  
 Wynberg  
 Lentegeur, phase 3  
 Nonqubela

Public Transport Facilities

Durbanville  
 Macassar  
 Parow  
 Bloekombos  
 Samora Machel  
 Vrygrond  
 Khayelitsha CBD  
 Bayside  
 Masiphumelele  
 Nyanga  
 Retreat

The City will also be providing uniform **bus shelters** across Cape Town over the five-year term, commencing in priority areas.

The **implementation of phase 2A integrated rapid transit (IRT) main route** sections will be expedited. This includes Stock and Strandfontein roads as well as other identified fast-track projects. Implementation will start from March 2017.

In addition, the City plans to implement bus rapid transit at Vissershok, as well as on Lansdowne/Wetton Road to link the metro southeast to the southern rail corridor. Stock Road, Mitchells Plain, will be upgraded. Also scheduled to receive an upgrade is the **public transport interchange in central Bellville**, starting with various short-term infrastructure upgrades, which will later be followed by restructuring and compaction.

#### 4.2.f.3 Dial-a-Ride project

This demand-response public transport service for persons with disabilities who are unable to access mainstream public transport urgently requires additional funding for expansion.

## 4.2.g Traffic calming programme

Traffic safety, especially in residential areas and in the immediate vicinity of schools is a priority for the City. This programme commenced in the 2015/2016 financial year. The City will fully address the backlog in the provision of traffic calming measures as well as maintain the supply/demand ratio over the five year period.

## Objective 4.3: Building integrated communities

This objective focuses on:

- increasing diversity in communities,
- dedicating resources and efforts to improve the quality of life of the poor and vulnerable,
- improving racial harmony and diversity of City of Cape Town staff by deepening the conversation around race and inclusion,
- dedicating resources and efforts for the spatial transformation of the City,
- making optimal use of existing facilities to promote cultural and social activities,

- partnering with organisations, the business community and tertiary institutions to facilitate and promote understanding and acceptance amongst communities; and
- leading by example in attracting a diverse pool of South African talent and create an institutional culture in which that talent can thrive.

### **4.3.a Built environment integration programme**

As outlined in the City's Built Environment Performance Plan (BEPP), the City's focus is on delivering prioritised services, human settlements in line with Integrated Human Settlements Framework (IHFS) principles and integrated transport and the principles and practices of TOD will be used to help build integrated communities. The Growth Management Framework, which provides a framework to facilitate decision making in an environment of competing priorities and risks, will further assist with achieving strategic objectives with specific reference to the built environment. The existing two integration zones, the Voortrekker Road Corridor and Metro Southeast integration zone, will be supplemented by a third along the Blue Downs Corridor in the future. In the meantime, the specific focus areas of the two existing integration zones are to:

#### **4.3.a.1 Voortrekker Road corridor integration zone**

- Identify critical road maintenance and upgrading.
- Deliver a focused development strategy and TOD intervention for the Bellville precinct, including the rail station and public transport interchange, all road-based public transport and the related public land;
- Undertake a detailed analysis of both road and rail freight, and develop interventions that will improve efficiency; and
- Conduct a socio-economic assessment of station precincts and develop an intervention strategy in conjunction with PRASA.

#### **4.3.a.2 Metro southeast integration zone**

- Expedite the PRASA modernisation programme;
- Prioritise infrastructure development for IRT phase 2A so as to be operational within five years; and
- Analyse and initiate TOD strategies for major intersections along the corridor, primarily focusing on Nolungile, Claremont, Philippi and Khayelitsha.

### **4.3.b Citizen value programme**

#### **4.3.b.1 Naming project**

In an effort to make Cape Town more inclusive, the City has in the past five years led a sensitive and inclusive naming and renaming process to ensure that the names of spaces, places and memorials represent all residents' heritage, shared past and experiences. In the five-year term ahead, the City will continue this strong focus on inclusivity in naming and renaming processes and in the celebration of memorial and heritage sites.

#### **4.3.b.2 Heritage project**

The City recognises the importance of heritage in building bridges between communities, fostering public pride and making everyone feel valued in Cape Town. Cape Town's natural and cultural heritage is also a fundamental component of its identity, its tourism appeal, and its attraction to business and investors.

To take care of Cape Town's natural and cultural heritage resources for the benefit of current and future generations, the City will develop a **Heritage Inventory**. It will also continue to work with Heritage Western Cape to **streamline development application processes** so as to focus heritage management in areas where it matters, cut red tape and provide certainty to communities, investors and developers alike. In addition, the City will explore options along with Province and National Government to provide **incentives** for the appropriate protection, maintenance and use of privately owned heritage sites.

#### **4.3.b.3 Anti-racism project**

To help eradicate racism, the City will create **an inclusive City Help Desk** to serve as a central reporting and helpline for incidents of racism and discrimination. Callers will be assisted with referrals to appropriate authorities for investigation, remedial action and redress.

**Public education, training and awareness programmes** will continue in the regular and social media so as to inculcate a culture of anti-discrimination and zero tolerance for racism. **Councillors and officials of the City will also receive training** to equip them to deal with issues of racism and discrimination.

Gender and diversity will be highlighted to create a **culture of tolerance in the City as a workplace**, whilst **social dialogue with communities and local ward Councillors** will also be used to discuss issues of racism and discrimination.

The City will **foster and strengthen partnerships** with the South African Human Rights Commission, industry bodies and other interested stakeholders to jointly fight racism.

The City will actively commemorate **events celebrating citizens' rights and promoting socio-economic transformation**, such as both South African and International Human Rights Day, Freedom Day, Heritage Day, Mandela Day, the 16 Days of Activism for No Violence Against Women and Children, International Day of the World's Indigenous People, and World Aids Day.

### **4.3.c Public participation programme**

#### **4.3.c.1 Public engagement project: Capacitated, informed and continuously engaged communities**

Public engagement is the cornerstone of a responsive, inclusive and caring government, as it empowers communities to optimally participate in issues that affect them.

Whilst the City has a good track record in meeting the legal, ethical and constitutional requirements of public participation, it intends to further improve on its open and transparent dialogue with residents in planning, implementing and monitoring projects and programmes. This will be underpinned by the values of mutual respect, trust, inclusivity and transparency.

To achieve this, the City will train and capacitate staff members who engage directly with residents. To ensure maximum participation and feedback, tailored methods of engagement and communication will be developed, considering that different circumstances require different communication platforms. Where conflicts do arise, resources will be made available to mediate in the interest of restoring trust and meeting communities' needs as an inclusive and caring city.

#### 4.3.c.2 Customer engagement project

To attain consistent, quality, customer-centric and timely services at an optimum cost across its operations, the City needs to enhance interaction with its customers, meeting all their evolving and diverse needs. This will be achieved through **a strategic framework** to deliver an enhanced customer experience at all points of interaction with the City, complemented by **an organisation-wide policy** to establish sound corporate standards and procedures for customer interaction.

Utilising the **implementation of the City's Enterprise Resource Planning (ERP) Programme**, more particularly an effective customer relationship management module, the project will:

- further a customer-centric culture in the City through training and communication;
- continue to roll out FreeCall lines;
- reduce the number of City contact details that customers need to remember;
- where appropriate, expand face-to-face contact;
- improve customer access to routine public information and services online;
- improve Council's record-keeping to have access to all required information for excellent customer contact.

#### 4.3.d Substance abuse programme

##### 4.3.d.1 Substance abuse treatment project

The six **Matrix® sites** in the City's clinic network deliver free evidence and community-based alcohol and drug treatment. An additional site is being planned with a view to expand this service further in the future. Substance abuse treatment takes the form of **evidence-led interventions** to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and **brief interventions** aimed at those aged 18 and younger.

##### 4.3.d.2 Substance awareness and prevention projects

Substance abuse awareness is raised through the following initiatives:

- **Strengthening Families**, which focuses on family relationships in a ten-session eight-week programme;
- **a simulation programme** to illustrate the consequences of alcohol consumption during pregnancy;
- **soft skills development** for learners aged 9 to 11 to equip them to steer clear of substance abuse; and
- commemorating **International Foetal Alcohol Syndrome (FAS) Day** as well as **International Day against Drugs and Illicit Trafficking** to raise awareness of the consequences of drug and alcohol abuse.

##### 4.3.d.3 Policing interventions project

Research suggests a link between high crime levels and the increased availability of illicit drugs – in the case of Cape Town, especially methamphetamine (tik). It is known to fuel gang violence, tear families apart and devastate communities.

The City is cognisant that a holistic, transversal approach to substance abuse is essential including social based prevention, harm reduction and crime prevention. Law enforcement is only one key perspective.

To build on its significant drug policing success in recent years, the City will:



- ensure that the Metro Police specialised units primarily responsible for policing drug-related crime are **fully resourced and equipped** to perform their task, including with the training partnership with the United States Drug Enforcement Administration;
- explore the use of **remotely piloted aircraft systems (drones)** in drug-related operations;
- ensure that **road policing** is performed with a renewed focus on substance abuse and human trafficking;
- further enhance **neighbourhood policing**, including the deployment of neighbourhood safety officers, school resource officers, establishing neighbourhood safety teams, expanding the youth cadet project, and strengthening neighbourhood watch support;
- explore potential changes in **operational practices** that may result in improved policing;
- vigorously continue with **law enforcement actions** that help reduce the availability of illegal substances, such as enforcement of the City's liquor bylaw, clamping down on illegal outdoor advertising, penalising non-compliant unlicensed liquor outlets and reporting unregistered drug and alcohol treatment centres; and
- expanding the **gang and drug task team's investigation** of substance smuggling, selling and confiscation.

#### **4.3.d.4 Substance abuse prevention, treatment, suppression and coordination project**

Being a complex issue, substance abuse requires intervention at multiple levels. The City will focus its interventions on the four areas of prevention, treatment, suppression and coordination.

**Prevention** interventions will ensure that those at risk of succumbing to alcohol and other substance abuse, particularly youth, are equipped in a range of ways, to steer clear. This requires education, information-sharing, awareness campaigns and providing alternative activities that promote skills and capacity-building, such as afterschool and holiday programmes.

**Treatment** interventions for those already caught up in alcohol and other substance abuse start with screening, followed by treatment through referrals, outpatient care, family support and evidence-based treatment centres, and end in aftercare through support and Expanded Public Work Programme job opportunities.

**Suppression** interventions are aimed at reducing alcohol and drug supply and related criminal activity through Regulation and Bylaw enforcement, visible policing and intelligence-led task forces, such as the gang and drug task team.

**Coordination** interventions bind all these approaches together and help avoid duplication. Coordination occurs internally in line departments and with local ward committees, at sector level with private-sector, non-governmental, community-based and research organisations, as well as with Province through an implementation protocol that enables the City to provide specific alcohol and substance abuse prevention programmes.

#### **4.3.d.5 Intergovernmental substance abuse project**

The City will coordinate a Local Drug Action Committee to address the issue of substance abuse holistically. This committee will ensure that the relevant provincial and national departments remain informed of the City's efforts.

### 4.3.e Non-government substance abuse partnership programme

#### 4.3.e.1 NGO and NPO subcouncil funding project

The City provides funding to a certain number of non-governmental and non-profit organisations (NGOs and NPOs) that run substance abuse programmes. Yet, many of them lack information on how to engage with the City, or on the City's own substance abuse intervention strategies. For this reason, a **framework document with guidelines** will be compiled, approved and communicated, followed by the development of an **implementation plan** in collaboration with stakeholders.

### 4.3.f Primary healthcare programme

#### 4.3.f.1 Intergovernmental collaboration project

The Western Cape Health Department and the City are partners in providing personal primary healthcare (PPHC) services. The partnership, which complies with the Constitution, is governed by a service-level agreement (SLA). The City's clinics deliver PPHC services to the most vulnerable residents, close to their residences. The City will continue to work with Province to ensure seamless health service delivery to particularly the vulnerable and poor.

#### 4.3.f.2 Complying with national core standards and improving access to services

The Office of Health Standard Compliance (OHSC), a regulatory body for quality care in South Africa, has introduced national core service standards for all health facilities. In addition, the National Department of Health has introduced the "ideal clinic" concept aimed at quality, customer-centric health service provision. The City is committed to developing and implementing plans for its clinics to **comply with these compulsory standards**. Moreover, to improve access to services, the City will continue to gradually implement measures to ensure **comprehensive service provision closer to where people live**, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.

### 4.3.g Homeless people programme

#### 4.3.g.1 Homelessness rehabilitation and support project

Homelessness has many causes, including unemployment, substance abuse, gender-based violence and LGBTI (lesbian, gay, bisexual, trans and/or intersex) discrimination. As a caring city, the City wants to proactively help the poor and most vulnerable in society – including the homeless – to access services and support, regardless of their circumstances.

To this end, the City will help those affected by or at risk of homelessness through a comprehensive package of evidence-based initiatives that are based on international best practice and known to address the root causes of homelessness instead of the symptoms only. Sound monitoring and evaluation will ensure that interventions are effective and appropriate. A whole of society approach is needed to ensure that interventions are successful in the long term, including dealing with community concerns.

#### 4.3.g.2 Research on reasons for homelessness project

Continuous research will be conducted on why people migrate to the streets so as to foster a compassionate approach to homeless people.

#### **4.3.g.3 Preventative projects addressing social challenges that could result in people migrating to the streets**

The factors resulting in homelessness determine the measures implemented by the City to prevent homelessness. These measures include:

- the citywide Give Responsibly campaign;
- assisting the homeless to get off the streets and reintegrate with communities;
- substance abuse prevention and awareness initiatives;
- establishing and supporting local networks of care;
- training youth in work and employment readiness skills;
- running youth campaigns focused on careers;
- the Strengthening Families programme;
- initiatives aimed at vulnerable groups, such as seniors, women, children and persons with disabilities;
- poverty alleviation initiatives; and
- the initiative to create safe spaces for the homeless.

### **4.3.h Cross-subsidisation programme**

#### **4.3.h.1 Rebates and indigent project**

This initiative enhances cross-subsidisation of the poor and ensures the sustainability of the City's rebates and indigent projects.

As part of the City's annual budget process, a modelling exercise based on current tariffs and rebates will determine the impact of proposed tariff increases specifically on poor and vulnerable residential clients. The cost and extent of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.

## STRATEGIC FOCUS AREA 5 - WELL-RUN CITY

This strategic focus area covers the following objective:

- Objective 5.1: Operational sustainability

### Objective 5.1 Operational sustainability

This objective is about delivering services and creating value for customers in an operationally sustainable manner based on evidenced led decision making so that the City can be financially stable and resilient to shocks in a changing environment.

#### 5.1.a Efficient, responsible and sustainable City services programme

##### 5.1.a.1 Efficient services project

In addition to the ongoing assessment of service delivery efficiency at all levels of the City, a unit will be created in the Directorate of the Mayor to help develop and implement operational efficiency plans. Where appropriate, this unit will also facilitate systems accreditation according to international standards.

##### 5.1.a.2 Energy revenue model development

The aim is to implement a revenue model that **reduces the City's reliance on electricity sales** to sustain its operations. As consumers become more energy-efficient and adopt more small-scale embedded generation, the electricity distribution business model needs to change to keep the City's rates account affordable, as well as financially sustainable. The City's electricity tariffs will also need to be constantly reviewed to be increasingly cost-reflective while remaining affordable.

In addition, the opportunities presented by new technologies and renewable energy will be explored to **reduce energy poverty for the poorest households**, while improving energy efficiency. This will include further investigations into solar geysers and demand side management, with a special emphasis on informal settlements and backyarders.

##### 5.1.a.3 Corporate fleet, facilities and property management

Over the next five years, the City will develop and roll out major strategies dealing with corporate fleet, facilities and immovable property management.

#### 5.1.b Value awareness programme

##### 5.1.b.1 Change management project

To be completely responsive to citizen needs, remain sustainable and provide resilient and adaptable services in a dynamic and competitive environment, the City will need to change. Particularly the developing-world conditions within which the City operates, with a static revenue base and a large population in need, require a reformed way of work.

The City's change management project will constitute an all-encompassing organisational roadmap to achieve a level of service delivery that will meet the needs of all Cape Town's citizens. It will focus on:

- creating a **values-based organisational culture** to drive excellence in service delivery;
- **customer-centricity**;

- **employee engagement** to motivate and encourage employees to be responsive and perform, and to recognise and reward those who excel;
- branding the City as **the best employer** through its organisational values and compelling employee value proposition; and
- being a “**best of breed**” local government by attracting, training and retaining staff with the skills required to succeed.

#### **5.1.b.2 Recognition and rewards project**

The purpose of this project is to create an organisational culture where excellence is recognised and rewarded. It will involve developing a strategy for creating such a recognition and rewards culture, and then implementing it to recognise and reward behaviour that demonstrates the City's values and customer-centric culture.

### **5.1.c Compliant service delivery programme**

#### **5.1.c.1 Legal compliance project**

A probity and governance unit will be established in the Directorate of the Mayor to ensure that the City complies with all legal requirements in its pursuit of progressive and sustainable service delivery.

### **5.1.d Evidence-led decision-making programme**

#### **5.1.d.1 Digital tools project**

The City's data, information, knowledge and records are key assets required to support its business processes, planning, management and compliance. These are predominantly and increasingly in a digital form. This project will therefore utilise digital and information technology (IT) tools to further automate and improve the management of business processes in line with best-practice principles of information, knowledge and records management and the prescripts of laws such as the Spatial Data Infrastructure Act and Provincial Archives Act.

It will involve:

- the development and implementation of an **enterprise content management framework** to improve the management of the City's different content types, including digital content;
- further extension of the **ERP-GIS (Enterprise Resource Planning/Geographic Information System) platform** to integrate and automate data management and business processes;
- optimising the use of the City's internet and intranet as **knowledge-sharing platforms**;
- enhancing the City's **open data platform** so that the City's data can be used for the greater social and economic good; and
- enhancing the City's internal and external **GIS viewers** as business and customer interface tools.

#### **5.1.d.2 Data analysis methodology project**

The large volumes of data generated and held by the City need to be accessible and available to inform decision-making and planning. This project aims to address current gaps in data tools and analysis, building the City's capacity to effectively analyse, package and

distribute data as a basis for decision-making. The following is planned and will be implemented in a phased way:

<i>Initiative</i>	<i>Specific tools</i>
Ensure the availability of a <b>repository</b> of quality and up-to-date data, and enhance the tools for data dissemination	DIRC <sup>57</sup> Indicator reporting tool GIS viewers Open data portal External data, e.g. Stats South Africa datasets
Align and integrate <b>data analysis tools</b>	ECAMP <sup>58</sup> Strategic TOD GIS viewer 3D modelling SAP Business Intelligence SAP GIS integration EPIC <sup>59</sup> Customer relationship management (CRM) Statistical package(s) Urban models
Create a repository of integrated, <b>evidence-based analysis</b> to inform strategic decision-making and planning  Enhance the development of data analytics, modelling and visualisation capacity	CTMSDF <sup>60</sup> BEPP <sup>61</sup> TOD Integrated Human Settlements CRM, including contextual information, indicators (urban development, sustainability) Resilience C40 Cities Climate Leadership Group Sustainable Development Goals

#### **5.1.d.3 Innovation project**

A new platform will be created to promote innovative, design-led approaches to City service delivery and to effective engagement with customers on matters that affect them. This platform will link up with existing areas of excellence in the City and drive further collaboration with external stakeholders and create avenues for sourcing of innovative ideas from citizens in order to create relevant and increasingly innovative services for citizens.

To support activities on this platform, a **central innovation unit** will be established in 2017/18, and each directorate will identify a senior manager to coordinate innovation activities. **Training and support for innovation** will also be delivered during the five-year IDP term so as to turn the City into an environment conducive to innovation. In addition, a **diagnostic tool** is being developed to assess the City's innovation attitude and abilities, as well as residents

<sup>57</sup> Development Information Resource Centre on the City's intranet.

<sup>58</sup> Economic Areas Management Programme.

<sup>59</sup> Emergency and Policing Incident Control.

<sup>60</sup> Cape Town Municipal Spatial Development Framework.

<sup>61</sup> Built Environment Performance Plan.



and partners' perceptions of City innovation. The tool will be applied annually to assess progress and inform further initiatives.

### 5.1.e Service delivery skills programme

#### 5.1.e.1 Skills gap and evaluation project

To identify skills gaps and evaluate the distribution of, amongst others, project management, engineering and operational skills in the City, this project will include completion of a staffing strategy, a skills audit, individual performance management, workplace skills plans, and the development of organisational competencies for the City.

#### 5.1.e.2 Skills intervention project

This project will add value to the City by designing and implementing interventions that will address skills gaps and ensure that the City keeps pace with future technologies.

### 5.1.f Service delivery improvement programme

Through its customer-centred service delivery improvement programme, the City wants to improve local service delivery as well as area-based coordination and management of service delivery. This will ensure that all City services are operational, functional and measurable against the City's strategic focus areas and priorities in the four demarcated geographic areas.

To this end, the City's Area-Based Service Delivery Directorate (ABSD) will spend the first year of the five-year IDP period **refining strategy and developing business plans** to decentralise service delivery. This will include:

- drafting baseline reports on customer satisfaction;
- developing service-level agreements between ABSD and line directorates;
- establishing monitoring and evaluation protocols;
- developing proactive tools that will enhance service delivery for the benefit of the City's clients; and
- ensuring alignment between the Tourism Development Framework and the City's five strategic focus areas and 11 priorities.

From the second year of the IDP term, focus will almost exclusively be on **implementation** of the decentralised service delivery model.

## 7. FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22

This Corporate Scorecard is to be read, understood and interpreted in accordance with the definitions.

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2018/19 review)								
SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 1: OPPORTUNITY CITY	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.A Percentage of building plans approved within 30-60 days	97,3%	90%	92%	94%	95%	96%
		1.B Percentage of rates clearance certificates issued within ten working days	New	95%	96%	96%	97%	97%
		1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	New	0,2%	0,2%	0,2%	0,2%	0,2%
	1.2 Leveraging technology for progress	1.D Number of public WiFi locations	New	60	60	60	60	60
		1.E Number of public WiFi access points	New	150	150	150	150	150
	1.3 Economic inclusion	1.F Number of Mayor's Job Creation Programme (MJCP) opportunities created - NKPI	45 370	34 500	35 500	35 500	35 500	35 500
		1.G Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	92.30%	95%	95%	95%	95%	95%

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
(2018/19 review)

SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	1.4 Resource efficiency and security	1.H Percentage compliance with drinking-water quality standards	99,65%	98%	98%	98%	98%	98%
		1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	New	3,2	3,5	4,0	4,5	5,0
SFA 2: SAFE CITY	2.1 Safe communities	2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	New	3	3	3	3	3
		2.B Community satisfaction survey (score 1-5) - safety and security	2,9	2,9	2,9	3,0	3,0	3,1
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (score 1-5) - citywide	2,8	2,9	2,9	3,0	3,0	3,1
		3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	0,33%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
		3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	0,37%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
		3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	0,08%	<0,6%	<0,5%	<0,4%	<0,3%	<0,2%

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
(2018/19 review)

SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	0,01%	<0,6%	<0,5%	<0,4%	<0,3%	<0,2%
		3.F Percentage adherence to citywide service requests	81,75%	90%	90%	90%	90%	90%
	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)	676	600	700	700	700	700
		3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	2 800	2 600	2 500	2 500	2 500
		3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99,74%	99%	99%	99%	99%	99%
		3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New	1 000	1 200	1 600	1 100	1 100
		3.K Number of electricity subsidised connections installed (NKPI)	1 747	1 500	1 500	1 500	1 500	1 500

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
(2018/19 review)

SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		3.L Percentage progress made in establishing a verifiable database that determines housing needs	New	50%	100%	-	-	-
		3.M Percentage of allocated housing-opportunity budget spent	New	90%	90%	90%	90%	90%
		3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	760	1 000	2 000	2 500	2 500	2 500
		3.O Number of sites serviced in informal settlements	New	2 000	2 000	1 800	2 500	2 600
		3.P Number of community services facilities in informal settlements	New	-	-	1	2	3
SFA 4: INCLUSIVE CITY	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiti)	New	1,07	1,09	1,11	1,14	1,16
		4.B Percentage identified priority projects moved from preliminary to inception phase	New	10%	-	25%	-	50%
		4.C Percentage identified priority projects moved from inception to implementation phase	New	-	-	-	-	20%

**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
(2018/19 review)

SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	4.2 An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiTi	19,9 million	19,1 million	19,5 million	19,9 million	20,3 million	20,7 million
	4.3 Building integrated communities	4.E Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved employment equity (EE) plan (NKPI)	69,86%	75%	75%	75%	75%	75%
		4.F Number of Strengthening Families programmes implemented	New	18	18	18	18	18
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
		5.B Opinion of the Auditor-General	Unqualified with findings	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
		5.C Percentage spend of capital budget (NKPI)	92,85%	90%	90%	90%	90%	90%
		5.D Percentage spent on repairs and maintenance	99,52%	95%	95%	95%	95%	95%



**FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22**  
(2018/19 review)

SFA	Objective	Key performance indicator	Baseline <sup>1</sup>	Proposed annual targets				
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
		5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	2,28:1	2:1	2:1	2:1	2:1	2:1
		5.F Net debtors to annual income (NKPI)	21,15%	21,50%	21,50%	21,50%	21,50%	21,50%
		5.G Debt (total borrowings) to total operating revenue (NKPI)	New	27%	30%	34%	35%	37%

**Notes:**

1 - The baseline figures currently reflect the audited actual achievement as at 30 June 2017.

2 - National key Performance Indicator

## FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022

(2018/19 year review)

CITY OF CAPE TOWN  
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INDICATOR	IDP Objective	INDICATOR DEFINITION
1.A Percentage of building plans approved within 30-60 days	1.1	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the Integrated Development Plan, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m <sup>2</sup> and 60 days for structures of >500 m <sup>2</sup> . See section A7 of the National Building Regulations Act 103 of 1977.
1.B Percentage of rates clearance certificate issued within 10 working days	1.1	This indicator measures the percentage of Rates Clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
1.C Number of outstanding valid applications for commercial electricity services, expressed as a percentage of commercial customers	1.1	This indicator reflects the number of outstanding valid commercial applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active commercial billings for the service.
1.D Number of public Wi-Fi locations	1.2	A public Wi-Fi access point location (zone) is a physical location where one or more public Wi-Fi access points are installed. This location can be inside a building (e.g. a library), at a complex (e.g. a sport stadium), on the outside of a municipal building, or in a public open space (e.g. a park).
1.E Number of public Wi-Fi access points	1.2	A public Wi-Fi access point is an active Wi-Fi transmission device installed and owned by the City, which broadcasts one or more network names (service-set identifiers). This can be used by any member of the public in possession of a suitable Wi-Fi-enabled reception device and permits internet access free of charge.
1.F Number of Mayoral Job Creation Programme (MJCP) opportunities created - NKPI	1.3	<p>This indicator measures the number of work opportunities created through the Mayor's Job Creation Programme (MJCP)</p> <p>A work opportunity is paid work of a temporary nature, created for an individual for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.</p> <p>Proxy measure for NKPI</p>
1.G Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	1.3	<p>The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.</p> <p>Proxy measure for NKPI.</p>
1.H Percentage compliance with drinking-water quality standards	1.4	Measures the potable water sample pass rate according to the SANS 241 standard.

## FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022

(2018/19 year review)

CITY OF CAPE TOWN  
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INDICATOR	IDP Objective	INDICATOR DEFINITION
1.I Small scale embedded generation (SSEG) capacity legally installed and grid-tied measured in mega-volt ampere (MVA)	1.4	This indicator measures the total amount of power that can be generated by new installations of smaller renewable-energy generators, such as rooftop solar photovoltaic (PV) connected to the electricity grid on the consumer's side of the consumer's electricity meter.
2.A Number of new areas with closed-circuit television (CCTV) surveillance cameras	2.1	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
2.B Community satisfaction survey (score 1-5) - safety and security	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's safety and security services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.A Community satisfaction survey (score 1-5) - citywide	3.1	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services.</p> <p>The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent.</p> <p>The objective is to improve the current customer satisfaction level.</p>
3.B Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for water services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (water services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.C Number of outstanding valid applications for sewerage services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>

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INDICATOR	IDP Objective	INDICATOR DEFINITION
3.D Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (down-payments received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service.</p> <p>Proxy measure for NKPI.</p>
3.E Number of outstanding valid applications for refuse collection services, expressed as a percentage of total number of billings for the service (NKPI)	3.1	<p>This indicator reflects the number of outstanding valid applications (external service requests) for new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection services) for domestic customers, as extracted from the City's SAP database.</p> <p>Proxy measure for NKPI.</p>
3.F Percentage adherence to citywide service requests	3.1	<p>The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.</p>
3.G Number of water service points (taps) provided to informal settlements (NKPI)	3.2	<p>The indicator reflects the number of taps provided in informal settlements during the period under review. Some taps may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3.2	<p>This indicator reflects the number of toilets provided in informal settlements during the period under review. Some toilets may however have been vandalised or removed after provision.</p> <p>Proxy measure for NKPI.</p>
3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	3.2	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p> <p>Proxy measure for NKPI.</p>
3.J Number of service points (toilet and tap with hand basin) provided to backyarders	3.2	<p>This indicator reflects the number of service points (complete unit comprising of a toilet and tap with a hand basin) provided to backyarders during the period under review. Certain service points (toilet and tap with hand basin) may however have been vandalised or removed after provision.</p>
3.K Number of subsidised electricity connections installed (NKPI)	3.2	<p>This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.</p> <p>Proxy measure for NKPI.</p>

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INDICATOR	IDP Objective	INDICATOR DEFINITION
3.L Percentage progress made in establishing a verifiable database that determines housing needs	3.2	The indicator aims to verify and quantify the housing-opportunity database to determine whether all beneficiaries who are eligible for a housing opportunity have been identified.
3.M Percentage of allocated housing-opportunity budget spent	3.2	This indicator measures the percentage of the allocated housing budget that has been spent (capital and operating).
3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	3.2	<p>The indicator refers to the number of deeds-of-sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>Deeds-of-sale agreement: Legal document stating the terms and conditions of the sale of a rental unit to a beneficiary.</p> <p>Identified beneficiary: Lawful tenant with an existing lease agreement with the City.</p> <p>Qualifying criteria: Current lawful tenant with a lease agreement and who owns no other property.</p>
3.O Number of sites serviced in informal settlements (incremental housing & re-blocking)	3.2	<p>The indicator will measure incremental access to the following housing products:</p> <ul style="list-style-type: none"> <li>• Incremental housing, which provides a serviced site with or without tenure</li> <li>• Re-blocking of informal settlements, i.e. the reconfiguration of the layout of settlements to allow improved access and service levels.</li> </ul>
3.P Number of community services facilities in informal settlements	3.2	This indicator measures the number of temporary multipurpose, flexible community spaces provided in informal settlements.
4.A Number of passenger journeys per kilometre operated (MyCiTi)	4.2	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
4.B Percentage of identified priority projects moved from preliminary to inception phase	4.2	<p>This indicator measures the percentage of progress made with identified priority projects that were moved from preliminary to inception phase. The identified priority projects are:</p> <ul style="list-style-type: none"> <li>*the Foreshore Freeway precinct;</li> <li>*Bellville;</li> <li>*Paardevelei;</li> <li>*Philippi East MyCiTi interchange and precinct;</li> <li>*Athlone power station;</li> <li>*Two Rivers Urban Park (TRUP); and</li> <li>*the Conradie project.</li> </ul>
4.C Percentage of identified priority projects moved from inception to implementation phase	4.2	<p>This indicator measures the percentage of progress made with identified priority projects that were moved from inception to implementation phase. The identified priority projects are:</p> <ul style="list-style-type: none"> <li>*the Foreshore Freeway precinct;</li> <li>*Bellville;</li> <li>*Paardevelei;</li> <li>*Philippi East MyCiTi interchange and precinct;</li> <li>*Athlone power station;</li> <li>*Two Rivers Urban Park (TRUP); and</li> <li>*the Conradie project.</li> </ul>

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INDICATOR	IDP Objective	INDICATOR DEFINITION
4.D Total number of passenger journeys on MyCiti	4.2	<p>An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken.</p> <p>A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).</p>
4.E Percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved employment equity (EE) plan (NKPI)	4.3	<p>The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p> <p>Level 1 – Executive directors Level 2 – Portfolio managers and directors Level 3 – Managers</p> <p>Proxy measure for NKPI.</p>
4.F Number of Strengthening Families programmes implemented	4.3	<p>The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. It is an eight-week prevention programme presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit. The programme can accommodate up to 15 families per eight weeks, covering ten sessions.</p>
5.A Opinion of independent rating agency	5.1	<p>A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations.</p> <p>Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.</p>
5.B Opinion of the Auditor-General	5.1	<p>The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.</p>



## FIVE-YEAR CORPORATE SCORECARD DEFINITIONS, 2017 TO 2022

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INDICATOR	IDP Objective	INDICATOR DEFINITION
5.C Percentage of capital budget spent (NKPI)	5.1	<p>Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end.</p> <p>Proxy measure for NKPI.</p>
5.D Percentage spent on repairs and maintenance		<p>Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.</p> <p>Note that 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection, and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure.</p> <p>Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance costs refer to repairs and maintenance incurred for labour provided in-house/internally.</p>
5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)	5.1	<p>The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.</p> <p>Proxy measure for NKPI.</p>
5.F Net debtors to annual income (NKPI)	5.1	<p>Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered.</p> <p>Proxy measure for NKPI.</p>
5.G Debt (total borrowings) to total operating revenue (NKPI)	5.1	<p>The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities.</p> <p>Proxy measure for NKPI.</p>

## 8. ANNEXURES AND ADDENDUMS

### Annexure A – IDP Alignment with National and Provincial Strategies

Priorities	National Development Plan (NDP)	Integrated Urban Development Framework (IUD)	Western Cape Government Strategic Plan (WCGS)
Positioning Cape Town as a forward-looking, globally competitive business city	<b>Chapter 3:</b> Economy and employment	<b>The New Deal</b> - Towards a sustainable urbanisation model <b>Policy lever 3</b> - Integrated sustainable human settlements: Redevelop townships <b>Policy lever 5</b> - Efficient land governance and management: <ul style="list-style-type: none"> <li>Economic development has been neglected in many urban areas</li> <li>Informal sector dismissed or marginalised</li> </ul> <b>Policy lever 6</b> - Inclusive economic development: <ul style="list-style-type: none"> <li>Strengthen roles and leverage partnerships with other economic stakeholders</li> <li>Create the local conditions for supporting enterprise development and growth</li> <li>Strengthen municipal institutional capacity in economic development</li> </ul>	<b>Strategic goal 1</b> - Create opportunities for growth and jobs <ul style="list-style-type: none"> <li>Grow the economy and create jobs through tourism</li> <li>Grow the economy and create jobs through agri-processing</li> <li>Grow the economy and create jobs through oil and gas services</li> </ul>
Leveraging technology for progress	<b>Objectives in the Introduction</b> <b>Chapter 3:</b> Economy and employment <b>Chapter 4:</b> Economic infrastructure <b>Chapter 7:</b> Positioning South Africa in the world	<b>The New Deal</b> - Towards a sustainable urbanisation model <b>Policy lever 1</b> - Integrated urban planning and management: Improve urban management <b>Policy lever 8</b> - Effective urban governance <ul style="list-style-type: none"> <li>Strengthen transparency and accountability</li> <li>Strengthen communication and use of technology (e-governance)</li> </ul>	<b>Strategic goal 2</b> - Improve education outcomes and opportunities for youth development <ul style="list-style-type: none"> <li>E-learning (in connection with education)</li> </ul> <b>Strategic goal 5</b> - Embed good governance and integrated service delivery through partnerships and spatial alignment <ul style="list-style-type: none"> <li>Efficient, effective and responsive local government governance</li> </ul>
Economic inclusion	<b>Chapter 3:</b> Economy and employment	<b>Policy lever 4</b> - Integrated urban infrastructure: Initiate differentiated economic development strategies for cities and towns	<b>Strategic goal 1</b> - Create opportunities for growth and jobs

		<b>Policy lever 6</b> - Inclusive economic development: Progressively improve inclusive economic infrastructure and services	
Resource efficiency and security	<b>Chapter 4:</b> Economic infrastructure <b>Chapter 5:</b> Environmental sustainability	<b>Policy lever 1</b> - Integrated urban planning and management: Green technology offers opportunities <b>Policy lever 8</b> - Effective urban governance: Enhance resilience, climate change mitigation and resource efficiency Urban resilience mentioned throughout the document	<b>Strategic goal 1</b> - Create opportunities for growth and jobs <ul style="list-style-type: none"> <li>• Energy security for Western Cape business and investment growth</li> <li>• Provide support to key strategic sectors (green economy)</li> </ul>
Safe communities	<b>Objectives in the Introduction</b> <b>Chapter 12:</b> Building safer communities	<b>Policy lever 7</b> - Empowered, active communities: <ul style="list-style-type: none"> <li>• Improve access to quality public infrastructure and facilities</li> <li>• Urban safety mentioned throughout the document</li> </ul>	<b>Strategic goal 3</b> - Increase wellness, safety and tackle social ills: <ul style="list-style-type: none"> <li>• Strategic objectives</li> <li>• Inclusive, safe and healthy communities</li> <li>• Reducing alcohol-related harms and accrediting neighbourhood watch (NHW) structures to increase safety</li> </ul>
Excellence in basic service delivery	<b>Chapter 4:</b> Economic infrastructure <b>Chapter 8:</b> Transforming human settlements and the national space economy <b>Chapter 13:</b> Building a capable and developmental state	<b>Policy lever 1</b> - Integrated urban planning and management: Improve urban management <b>Policy lever 7</b> - Empowered, active communities: Explore co-production mechanisms to find solutions to service delivery challenges	<b>Strategic goal 5</b> - Embed good governance and integrated service delivery through partnerships and spatial alignment
Mainstreaming basic service delivery to informal settlements and backyard dwellers	<b>Chapter 8:</b> Transforming human settlements and the national space economy	<b>Policy lever 3</b> - Integrated sustainable human settlements: <ul style="list-style-type: none"> <li>• Finalise the Human Settlements White Paper</li> <li>• Accelerate the upgrading of informal settlements</li> <li>• Promote densification, including support for backyards</li> </ul>	<b>Strategic goal 4</b> - Enable a resilient, sustainable, quality and inclusive living environment: <ul style="list-style-type: none"> <li>• Improved living conditions in urban and rural settlements</li> <li>• Game changers: Sustainable sanitation for all</li> </ul>

Dense and transit-oriented urban growth and development	<b>Objectives in the introduction</b> <b>Chapter 8:</b> Transforming human settlements and the national space economy	<b>The New Deal</b> - Towards a sustainable urbanisation model <b>Policy lever 1</b> - Integrated urban planning and management: <ul style="list-style-type: none"> <li>Align spatial, sectoral and strategic plans</li> <li>Align land use and human settlement planning with transport planning</li> <li>Develop and strengthen instruments for creating compact and connected cities</li> </ul>	<b>Strategic goal 4</b> - Create a quality and inclusive living environment Improve living conditions through integration and densification
An efficient, integrated transport system	<b>Chapter 4:</b> Economic infrastructure <b>Chapter 5:</b> Environmental sustainability - An equitable transition to a low-carbon economy <b>Chapter 8:</b> Transforming human settlements and the national space economy	<b>The New Deal</b> - Towards a sustainable urbanisation model <b>Policy lever 2</b> - Integrated transport and mobility: <ul style="list-style-type: none"> <li>Invest along core public transport nodes and corridors</li> <li>Make cities pedestrian and cyclist-friendly</li> <li>Connected infrastructure</li> </ul>	<b>Strategic goal 1</b> - Create opportunities for growth and jobs <ul style="list-style-type: none"> <li>Improve the efficiency of the region's transport system</li> </ul>
Building integrated communities	<b>Chapter 8:</b> Transforming human settlements and the national space economy <b>Chapter 15</b> : Transforming society and uniting the country	<b>Conclusion</b> - "Active citizenry is critical for creating socially cohesive and integrated communities, and so municipalities should prioritise measures to enable communities to shape their own spaces."	<b>Strategic goal 4</b> - Create a quality and inclusive living environment <ul style="list-style-type: none"> <li>Improve living conditions through integration and densification</li> </ul>
Operational sustainability	<b>Chapter 13:</b> Building a capable and developmental state	<b>Policy lever 1</b> - Integrated urban planning and management	<b>Strategic goal 5</b> - Embed good governance and integrated service delivery through partnerships and spatial alignment

## Annexure B – Strategic, Statutory and Operational Strategies

The strategic, statutory and operational strategies which form part of this IDP are listed in the table below and will be available in **electronic form** ([www.capetown.gov.za/idp](http://www.capetown.gov.za/idp)). These plans are included in compliance with Section 26 of the Municipal Systems Act No. 32 of 2000 and the relevant Regulations promulgated in terms of the aforementioned legislation.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
<b>Coastal Management Programme (CMP)</b>	To promote the principles of the National Integrated Coastal Management Act in protecting Cape Town's coastline and its strategic value as a social, economic and environmental asset.	The CMP contributes to the City's resource efficiency priorities, including the climate change and coastal management programmes.
<b>Municipal Disaster Risk Management (DRM) Plan</b>	To provide an overview of the institutional and organisational arrangements to deal with disasters and emergency incidents in the municipal area.	The DRM Plan links up with the caring city strategic focus area, the guiding principle of resilience and safe communities priority.
<b>District Health Plan</b>	To provide effective, efficient and quality primary healthcare services to the people of Cape Town.	The objectives of the plan relate directly to the City's vision, mission, strategic focus areas and building integrated communities.
<b>Economic Growth Strategy</b>	To develop and grow the local economy.	The Economic Growth Strategy is a fundamental lever in attaining the opportunity city and inclusive city strategic focus areas. In particular, it focuses on positioning Cape Town as a forward-looking, globally competitive city through the ease-of-business programme, the business brand programme, the economic development and growth programme as well as the partnership development programme. It also covers economic inclusion with a focus on skills development, as well as building integrated communities.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
<b>Cape Town Energy and Climate Action Plan (ECAP)</b>	To guide decision-making towards a more resilient, lower-carbon, resource-efficient and equitable future for Cape Town, which will grow the administration's stature as a leading and innovative city.	The ECAP relates directly to the resource efficiency and security priority and objective in the IDP to make Cape Town more energy-secure and lower-carbon. The energy-efficiency and supply programmes as well as the climate change programmes are specifically part of the ECAP's efforts towards achieving the City's 2020 energy and carbon targets and Energy2040 goal.
<b>Organisational Development and Transformation Plan (ODTP)</b>	To address the <b>internal transformational needs</b> of the City by reorganising the City's systems for strategy management as well as oversight and delegations to produce clearer lines of decision-making and authorisation, and at the same time align the administration to deliver enhanced services through the development and deployment of a customer-centric, strategy-led and data and evidence-driven operating model (i.e. <b>institutional framework</b> ).	The ODTP will support the achievement of all the priorities of the IDP through its focus on delivering the type of services required for a progressive city that is customer-centric, while also ensuring that oversight is maintained to ensure sustainability and compliance.
<b>City of Cape Town Built Environment Performance Plan (BEPP)</b>	To align the focus of existing planning instruments in order to reduce poverty and inequality and enable faster, more inclusive urban economic growth. It includes clear spatial targeting and restructuring initiatives, public investment programmes and regulatory reforms to achieve measurable improvements in urban productivity, inclusivity and sustainability. This plan also contains <b>Human Settlements potential and/or future projects (pipeline)</b> and also incorporates principles from the Transit-Orientated Development Framework.	The BEPP processes will guide investment in infrastructure so that growth responds to real needs, as determined through evidence-based analysis. The BEPP also supports the implementation of the dense and transit-orientated growth and development priority and the priority of building integrated communities.



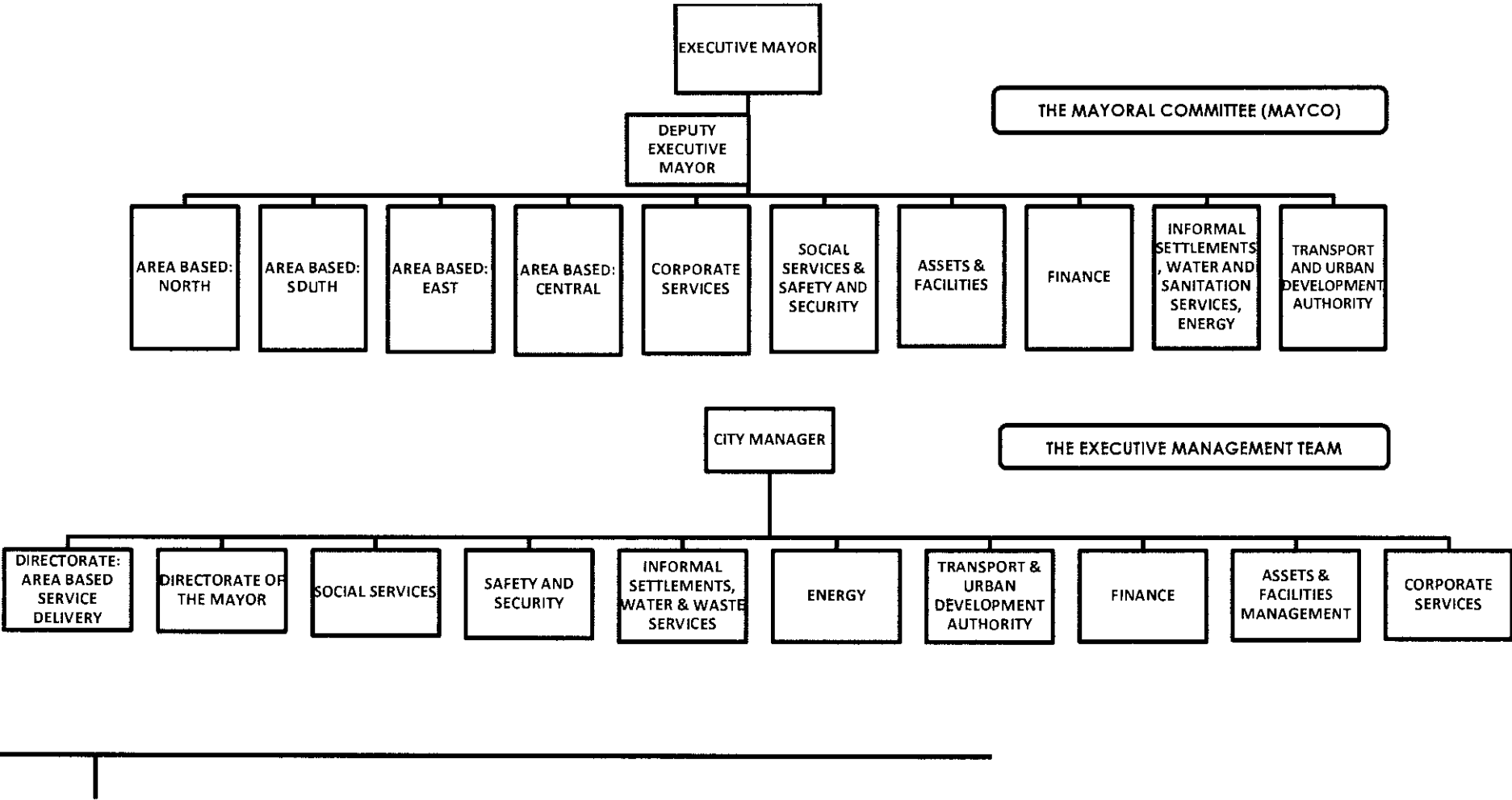
Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
<b>Cape Town Municipal Spatial Development Framework</b>	To provide a long-term vision of the desired spatial form and structure of Cape Town, and align the City's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies.	The framework serves as the spatial expression of the IDP and relates to dense and transit-orientated growth and development and building integrated communities priorities, as well as the infrastructure investment and the spatial integration and transformation programmes.
<b>Social Development Strategy</b>	To improve and enhance the quality of life of all people, especially the poor and marginalised.	By focusing on addressing poverty, inequality and social ills, while enabling people to participate in their own development, the strategy speaks to all the objectives of the IDP, particularly those in the strategic focus areas of the opportunity and inclusive city and the building integrated communities priority.
<b>Integrated Waste Management Plan (IWMP)</b>	To give effect to the solid waste management strategies of waste minimisation, provision of sustainable and affordable services, and compliance with the goals of the National Waste Management Strategy and the objectives of the National Environmental Management Waste Act.	The IWMP aligns with the IDP priorities of positioning Cape Town as a forward-looking, globally competitive city, economic inclusion, resource efficiency and security, excellence in basic service delivery, mainstreaming basic service delivery to informal settlements and backyard dwellers, and operational sustainability.
<b>Water Services Development Plan</b>	To provide relevant, summarised inputs for water services development planning so as to integrate technical planning with social, institutional, financial and environmental planning.	The plan supports the City's priority to position Cape Town as a forward-looking, globally competitive city by investing in bulk water supply; the priority of economic inclusion by training Expanded Public Works Programme (EPWP) workers in water conservation and creating EPWP jobs, as well as the priority of excellence in basic service delivery.
<b>City of Cape Town Air Quality Management Plan</b>	To manage ambient air quality in the municipal area.	The plan supports the IDP priority of resource efficiency and security through the climate change and environmental health programmes.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
<b>Climate Change Policy</b>	To help the City reduce and prepare for risks.	The policy has multiple economic benefits. Amongst others, it could reduce risk to human lives, health and property, and help the City move towards proactive disaster risk management. The policy also guides the City towards more energy-efficient and adaptation-appropriate human settlements. It involves the use of public transport to improve socio-economic conditions, sustainable urban agriculture to ensure food security, minimising flood risk, and engaging with the insurance industry to address the costs associated with property damage. The policy will establish and strengthen partnerships with all sectors to ensure a resilient Cape Town and build adaptive capacity. It will ensure that service delivery reduces Cape Town's carbon footprint and improves our resilience in an optimal and financially sustainable manner.
<b>Environmental Strategy</b>	To address the various environmental challenges facing the City and provide a vision for environmental sustainability.	The overall aim of the strategy is to promote environmental sustainability within Cape Town. As such, it strongly aligns with the City's mission to "contribute actively to the development of its environmental, human and social capital", as contained in the IDP.
<b>Comprehensive Integrated Transport Plan</b>	To improve accessibility, reduce congestion, improve options and affordability, shorten travel times, increase the use of non-motorised transport, and manage parking-related problems.	The plan focuses on the priorities of excellence in basic service delivery, dense and transit-oriented urban growth and development, and building integrated communities.

Name of plan	Core purpose and objectives of the plan	Relation between the plan and the priorities or objectives of the IDP
<b>Transit Orientated Development (TOD) Strategic Framework</b>	To identify tools and mechanism to be employed by various role-players who have a collective impact on development to ensure that they move progressively towards a more sustainable, compact and equitable urban form.	The framework relates to the following priorities identified in the IDP: dense and transit-orientated growth and development, building integrated communities, and an efficient, integrated transport system.
<b>Medium Term Revenue and Expenditure Framework (MTREF)</b>	To provide an overview of budget assumptions and projections for a 3 year period.	The framework relates to objective 5.1 which focus operational sustainability.
<b>Electricity Generation and Distribution Plan</b>	Operational plan	This plan supports the following priorities: excellence in basic services and mainstreaming basic services to informal settlements and backyarders.
<b>ADDITIONAL PLANS</b>		
<b>Annual IDP and budget time schedule</b>	Operational plan	The plan relates to objective 5.1 which focuses operational sustainability.
<b>Definitions for the Corporate Scorecard</b>	To provide additional clarity on the Corporate Scorecard.	The Corporate Scorecard is linked to each IDP strategic Focus Area, all priorities and objectives.
<b>Known plans, projects and programmes</b>	This pertains to known projects, plans and programs to be implemented within the City by any other organ of state.	Regulations, issued in terms of the Municipal Systems Act No. 32 of 2000, require that a municipality's IDP must at least identify all known projects, plans and programmes to be implemented within the municipality by any organ of state.
<b>Drought Response</b>	An augmentation plan is design to protect existing water rights by replacing water used in new projects. This planning approach is aimed at ensuring that the City is adequately prepared to manage increasingly severe drought conditions as they intensify over time.	Augmentation plans for the City due to the severe drought and subsequent water shortage will be ongoing until June 2022 to secure a diversified water supply.  Disaster risk management is a core function in the City's service delivery mandate to align strategic objectives.

Annexure C – Organogram as part of the Organisational Development and Transformation Plan (ODTP)

CITY OF CAPE TOWN EXECUTIVE STRUCTURE



**City of Cape Town Integrated Human Settlements Framework (IHSF): Strategy Components**

- 1) The regularisation and progressive upgrading of all informal settlements:
  - This should shift from a pipeline of comprehensive upgrade projects to a broad based (all settlements) ongoing improvement of services, public space and tenure provided while households formalise their top structures. Densities must be sufficient to minimise the need to relocate households.
- 2) Increase supply of new housing opportunities by households of rental units and subdivisions:
  - Encourage and support the development of second dwellings through regularising existing backyard dwellings and opening up new designated areas for formal backyard rental units. In addition, the upgrading and formalisation of existing backyard dwellings should be enabled.
  - Encourage and support further household densification in designated areas by providing incentives and expediting sub-divisions of existing residential properties for the building of additional housing for sale and also the building by households of second dwellings (granny flats) for rental on their properties.
- 3) Open-up new areas for housing development within and adjacent to the existing developed areas of the City:
  - The emphasis should be on high densities and starter units that support incremental completion of the house over an indefinite period. The City should prioritise development of super blocks for third party development or site and service for household occupation and incremental building of their houses themselves over an indefinite period.

### **City of Cape Town Integrated Human Settlements Framework (IHSF): Strategy Components (continued)**

- 4) Support higher density affordable apartment unit investment by Social Housing Institutions and Private Developers, only around the transport corridors and priority nodes:
  - These developers should be actively encouraged by investment incentives, planning and building plan approvals and special concessions around development contributions. Public land should where relevant be made available.
  - The conversion of non-residential properties to affordable residential rental should also be encouraged
- 5) A focused programme should be undertaken to improve home-ownership related credit worthiness within Cape Town, particularly in respect of lower income households.
- 6) A focused communications programme should be undertaken to adjust the expectations of stakeholders

### **City of Cape Town Integrated Human Settlements Framework (IHSF) : Underlying Principles**

- The City of Cape Town's role in respect of the Human Settlement sector is to provide access to serviced sites (with appropriate starter elements) and an improved public environment.
- Households are encouraged and will be supported to themselves develop their top structure incrementally over time.
- The City will encourage and enable existing households to accommodate additional households at defined minimum standards on their existing properties in designated areas
- All informal settlements in the City will be regularised and progressively upgraded on a basis whereby occupants will be provided with a serviced site (with appropriate starter elements). Interim tenure will be provided initially and over time upgraded to formal registered tenure over time. Non-Governmental capacity will be encouraged to assist in these upgrading processes.
- The City will actively promote the delivery of a substantial amount of new housing opportunities both through itself providing serviced sites and through encouraging and supporting delivery by the private sector.
- All human settlement development will be undertaken on an integrated and sustainable manner that supports a compact city.



### City of Cape Town Growth Management Framework (GMF): The need for a Framework...

- Clear corporate / political message dictates that future City growth and development must contribute to:
  - Addressing fragmented legacy of City form (integration/ compaction),
  - Extending basic service provision,
  - Inclusive economic growth and job creation,
  - Efficiency of networks and investment (balance between new and maintenance),
  - Social Mobility of communities,
  - Resource efficiency/ optimisation,
  - Financial sustainability,
  - Transit Oriented Development.
- The Cape Town Growth Management Plan(/Framework) GMP will encompass the City's developmental vision for the future translated into reality through our policies, programs and investment; accordingly, growth rationale and priority framed by City strategy (for example the IDP, EGS, SDS, TOD, SDF, IHSF etc.) and Medium Term Infrastructure investment Framework.
- A medium to longer term or 15 year growth management framework for Cape Town.
- Provides a framework to facilitate decision making in an environment of competing priorities and risks.
  - Any development undertaken by the City itself would have to adhere strictly to the framework to ensure strategic objectives are met
  - Private development should be naturally directed towards spatially advantageous locations.
  - Transit oriented development has emerged as the principle consideration in locating investment, balanced with environmental setting, prevailing land use, amenities and capacity of utility services, to mention a few.

### **Cape Town Growth Management Framework (GMF): Underlying principles of a prospective GMF**

- Designation of
  - "Growth Promotion Areas" that prioritizes development in the short –medium term within strategic locations within the built footprint (as a basic premise); existing and future public transport infrastructure and spatial targeting initiatives (e.g. Integration Zones, Public Transport Zones), and
  - "Protection Areas" where precautionary principles apply to protect assets relating to the natural environment, agriculture and other risk factors (e.g. environmental buffers).
- Aligns capital and operating budgets to support objectives of these defined areas.
- Collaborative and coordinated planning with other spheres of government to align investment and strategy.
- Develop and communicate project pipelines linked to land assembly initiatives supporting priorities and longer-term opportunities.
- Expanded commitment to support and invest in urban management institutional arrangements.
- Utilise assessment tools to consider: the financial impacts (on City, public partners and end users) of capital and operational costs (life-cycle costing) ii) the potential and performance economic nodes and iii) infrastructure and facility capacity.

### **Cape Town Growth Management Framework (GMF): MTIIF component**

- A Medium Term Integrated Infrastructure Investment Framework (MTIIF) has recently concluded and will be a key informant to the GMF.
- MTIIF allows the assessment of the availability and costing of infrastructure required to support growth and development based on future land use scenarios.
- Establishes a cross-sectoral view of existing infrastructure maintenance, upgrade programs and operational expenditure.
- Illustrates risks with existing capacities and the programmes currently being implemented and identifies infrastructure requirements to sustainably accommodate existing needs and growth, and the impacts, leverage and opportunity cost of alternative investment decisions.
- Proposes a number of recommendations to embed and institutionalise the principles which will be further evolved under the growth Management Work Group including:
  - entrenching the spatial costing tool in spatial prioritisation;
  - spatial differentiation of development charges;
  - introducing the framework in assessment of regional planning applications;
  - and utilising the framework to motivate for grant funding and budget prioritisation.

#### ANNEXURES AND ADDENDA

#### LIST OF ACRONYMS

Add the following acronym to the list:

- MJCP – Mayor's Job Creation Programme